

Fiscal 2018 Operating Budget Detail Backup

Police Department Narrative

Department Description :

The Howard County Police Department provides comprehensive, 24-hour public safety services to County residents. These services include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order, and the apprehension and arrest of violators. The Department also provides public education and crime prevention services, renders assistance with the resolution of problems, and addresses issues and concerns of citizens as they relate to local law enforcement.

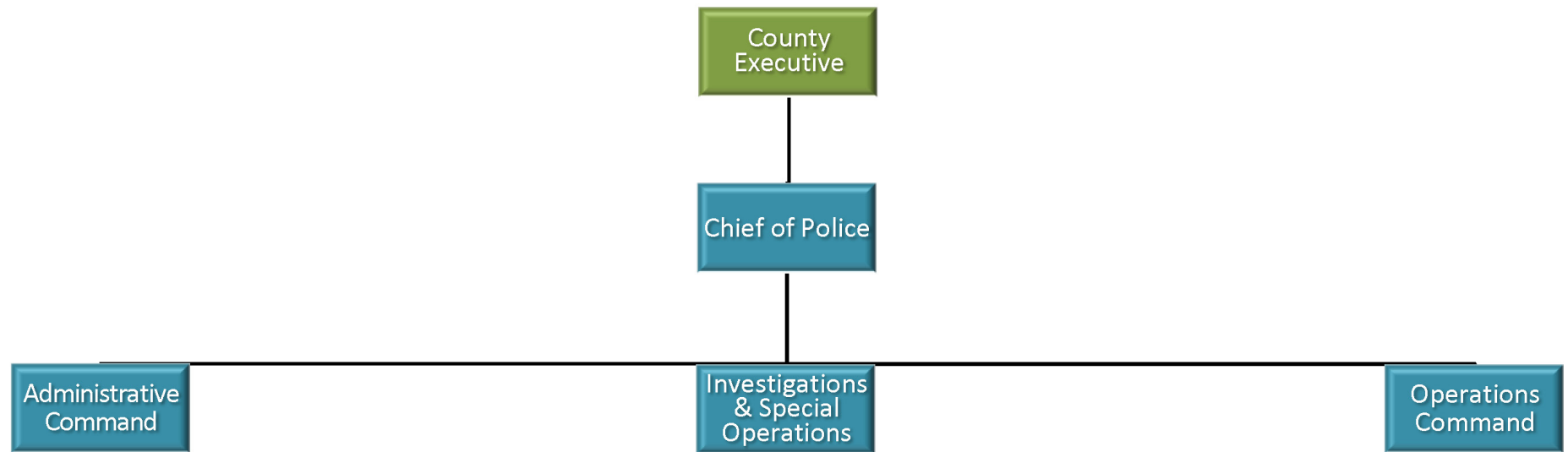
The Police Department maintains records and reports of all criminal activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, and assists other County and State agencies when requested. Functional units of the Howard County Police Department include the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command, Operation Command, and the Investigations and Special Operations Command.

Outlook : (What is new or different about this years budget?)

The proposed budget includes funding to hire a Multicultural Liaison officer focusing on the growing Korean Community.

Fiscal 2018 Operating Budget Detail Backup

Police Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Police Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
-		0.00	1.00
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	14.00	15.00
1303 - ADMINISTRATIVE ANALYST II	GK	2.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	33.88	34.88
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	17.00	19.00
1411 - ADMINISTRATIVE AIDE	GG	4.00	4.00
1835 - SENIOR STORES CLERK	H6	4.00	4.00
2101 - POLICE CADET	GD	3.00	4.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	11.00	12.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	7.00	12.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	2.00	2.00
2117 - POLICE SERVICES SUPPORT SUPVR II	GJ	2.00	2.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	2.00	4.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	2.00	2.00
2120 - POLICE INFORMATION SPECIALIST	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	63.00	63.00
2123 - POLICE LIEUTENANT	PL	26.00	26.00
2125 - POLICE CAPTAIN	PM	8.00	8.00
2127 - POLICE MAJOR	PQ	3.00	3.00
2129 - CHIEF OF POLICE	GR	1.00	1.00
2301 - EMERGENCY COMMUNICATIONS OPERATOR	DF	5.00	6.00
2303 - DISPATCHER	DG	18.00	24.00

Fiscal 2018 Operating Budget Detail Backup

Police Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
2304 - DISPATCHER FIRST CLASS	DI	37.00	30.00
2305 - SENIOR DISPATCHER	DH	8.00	8.00
2307 - EMERGENCY COMMUNICATIONS SUPERVISOR	GJ	5.00	5.00
4103 - OPERATIONS WORKER II	GC	1.13	1.13
4111 - OPERATIONS LEADER I	GG	3.00	3.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	PB	30.00	21.00
7764 - POLICE OFFICER	LB	32.00	41.00
7766 - POLICE OFFICER 1ST CLASS	LD	255.00	256.00
7767 - POLICE CORPORAL	PF	53.00	53.00
7768 - TECH CPL	PB	3.00	3.00
9113 - ANIMAL HANDLER	H5	7.00	7.00
9115 - ANIMAL CONTROL OFFICER	H7	4.00	4.00
SBFS Total		677.01	691.01

Fiscal 2018 Operating Budget Detail Backup

Police Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1500000000 - Chief of Police						
50 - Personnel Costs Total	4,780,212	4,837,286	4,667,339	5,404,271	566,985	11.72%
51 - Contractual Services Total	175,207	79,400	96,046	119,201	39,801	50.13%
52 - Supplies and Materials Total	35,842	42,916	38,015	38,870	-4,046	-9.43%
58 - Expense Other Total	638,097	504,666	504,666	779,933	275,267	54.54%
1500000000 - Chief of Police Total	5,629,358	5,464,268	5,306,066	6,342,275	878,007	16.07%
1510000000 - Administrative Command						
50 - Personnel Costs Total	603,611	695,160	666,121	732,970	37,810	5.44%
51 - Contractual Services Total	1,621,694	100,520	103,126	99,100	-1,420	-1.41%
52 - Supplies and Materials Total	6,986	6,815	4,800	6,200	-615	-9.02%
1510000000 - Administrative Command Total	2,232,291	802,495	774,047	838,270	35,775	4.46%
1511000000 - Human Resources Bureau						
50 - Personnel Costs Total	4,301,828	5,038,909	16,746,702	5,520,302	481,393	9.55%
51 - Contractual Services Total	193,533	182,489	247,177	308,545	126,056	69.08%
52 - Supplies and Materials Total	186,669	199,510	199,690	217,410	17,900	8.97%
53 - Capital Outlay Total	21,933	0	0	0	0	N/A
1511000000 - Human Resources Bureau Total	4,703,963	5,420,908	17,193,569	6,046,257	625,349	11.54%
1512000000 - Management Services Bureau						
50 - Personnel Costs Total	2,351,601	2,600,959	1,971,796	2,652,987	52,028	2.00%
51 - Contractual Services Total	1,116,269	1,106,549	1,149,774	1,170,952	64,403	5.82%
52 - Supplies and Materials Total	776,618	780,056	801,701	771,620	-8,436	-1.08%
53 - Capital Outlay Total	237,968	0	0	0	0	N/A
58 - Expense Other Total	5,400,035	5,951,694	5,884,654	5,309,839	-641,855	-10.78%
1512000000 - Management Services Bureau Total	9,882,491	10,439,258	9,807,925	9,905,398	-533,860	-5.11%
1513000000 - Information & Technology Bureau						
50 - Personnel Costs Total	10,369,334	11,209,839	10,351,733	12,076,941	867,102	7.74%
51 - Contractual Services Total	5,177,732	5,576,262	5,560,555	5,776,466	200,204	3.59%
52 - Supplies and Materials Total	105,589	121,704	112,036	114,402	-7,302	-6.00%

Fiscal 2018 Operating Budget Detail Backup

Police Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1513000000 - Information & Technology Bureau						
58 - Expense Other Total	132,712	149,207	149,207	178,695	29,488	19.76%
1513000000 - Information & Technology Bureau Total	15,785,367	17,057,012	16,173,531	18,146,504	1,089,492	6.39%
1514000000 - Animal Control Division						
50 - Personnel Costs Total	1,224,453	1,343,217	1,227,706	1,415,804	72,587	5.40%
51 - Contractual Services Total	229,419	85,730	360,322	251,262	165,532	193.09%
52 - Supplies and Materials Total	82,768	98,650	121,450	138,470	39,820	40.36%
1514000000 - Animal Control Division Total	1,536,640	1,527,597	1,709,478	1,805,536	277,939	18.19%
1520000000 - Command Operations						
50 - Personnel Costs Total	39,829,459	41,684,837	31,098,150	44,172,195	2,487,358	5.97%
51 - Contractual Services Total	187,294	246,201	269,676	82,301	-163,900	-66.57%
52 - Supplies and Materials Total	134,619	185,610	189,391	75,520	-110,090	-59.31%
53 - Capital Outlay Total	14,025	0	0	0	0	N/A
1520000000 - Command Operations Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%
1521000000 - Operational Support						
50 - Personnel Costs Total	0	0	0	782,022	782,022	N/A
51 - Contractual Services Total	0	0	0	132,005	132,005	N/A
52 - Supplies and Materials Total	0	0	0	80,550	80,550	N/A
1521000000 - Operational Support Total	0	0	0	994,577	994,577	N/A
1530000000 - Investigation & Special Operations						
50 - Personnel Costs Total	253,381	322,973	321,481	336,805	13,832	4.28%
51 - Contractual Services Total	794	5,065	3,699	1,745	-3,320	-65.55%
52 - Supplies and Materials Total	1,373	2,450	861	2,450	0	0.00%
1530000000 - Investigation & Special Operations Total	255,548	330,488	326,041	341,000	10,512	3.18%
1531000000 - Criminal Investig Bureau						
50 - Personnel Costs Total	14,560,513	15,801,744	15,163,770	16,277,903	476,159	3.01%
51 - Contractual Services Total	779,994	790,975	763,172	877,328	86,353	10.92%

Fiscal 2018 Operating Budget Detail Backup

Police Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1531000000 - Criminal Investig Bureau						
52 - Supplies and Materials Total	162,397	224,749	255,801	241,879	17,130	7.62%
53 - Capital Outlay Total	12,000	0	0	0	0	N/A
58 - Expense Other Total	252,750	312,450	312,450	302,450	-10,000	-3.20%
1531000000 - Criminal Investig Bureau Total	15,767,654	17,129,918	16,495,193	17,699,560	569,642	3.33%
1532000000 - Special Operations Bureau						
50 - Personnel Costs Total	6,437,780	7,151,196	6,498,357	7,322,431	171,235	2.39%
51 - Contractual Services Total	1,395,388	1,748,166	1,813,371	1,822,150	73,984	4.23%
52 - Supplies and Materials Total	368,042	379,250	371,618	374,345	-4,905	-1.29%
53 - Capital Outlay Total	21,634	0	0	0	0	N/A
1532000000 - Special Operations Bureau Total	8,222,844	9,278,612	8,683,346	9,518,926	240,314	2.59%
01 - General Fund Total	104,181,553	109,567,204	108,026,413	115,968,319	6,401,115	5.84%

Fiscal 2018 Operating Budget Detail Backup

Police Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1510000000 - Administrative Command						
50 - Personnel Costs Total	265,736	500,000	268,642	500,000	0	0.00%
51 - Contractual Services Total	15,612	64,800	28,705	73,500	8,700	13.43%
52 - Supplies and Materials Total	17,337	13,000	6,449	13,000	0	0.00%
53 - Capital Outlay Total	12,595	15,000	0	10,000	-5,000	-33.33%
1510000000 - Administrative Command Total	311,280	592,800	303,796	596,500	3,700	0.62%
1514000000 - Animal Control Division						
51 - Contractual Services Total	20,920	124,000	25,000	114,000	-10,000	-8.06%
52 - Supplies and Materials Total	0	56,000	0	56,000	0	0.00%
53 - Capital Outlay Total	0	50,000	0	40,000	-10,000	-20.00%
1514000000 - Animal Control Division Total	20,920	230,000	25,000	210,000	-20,000	-8.70%
1520000000 - Command Operations						
50 - Personnel Costs Total	0	0	0	200,000	200,000	N/A
51 - Contractual Services Total	1,321	9,000	5,440	5,000	-4,000	-44.44%
52 - Supplies and Materials Total	250	7,000	3,500	4,000	-3,000	-42.86%
1520000000 - Command Operations Total	1,571	16,000	8,940	209,000	193,000	1206.25%
1532000000 - Special Operations Bureau						
53 - Capital Outlay Total	184,482	75,000	0	65,000	-10,000	-13.33%
1532000000 - Special Operations Bureau Total	184,482	75,000	0	65,000	-10,000	-13.33%
06 - Program Revenue Fund Total	518,253	913,800	337,736	1,080,500	166,700	18.24%

Fiscal 2018 Operating Budget Detail Backup

Police Department Expenditure Detail

13 - Speed Cameras

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1532000000 - Special Operations Bureau						
50 - Personnel Costs Total	328,290	383,568	361,238	409,470	25,902	6.75%
51 - Contractual Services Total	2,109	23,600	463,557	619,600	596,000	2525.42%
52 - Supplies and Materials Total	427,398	566,500	9,716	44,500	-522,000	-92.14%
53 - Capital Outlay Total	21,680	0	0	0	0	N/A
58 - Expense Other Total	0	16,385	6,385	16,385	0	0.00%
69 - Operating Transfers Total	0	210,725	210,725	168,200	-42,525	-20.18%
1532000000 - Special Operations Bureau Total	779,477	1,200,778	1,051,621	1,258,155	57,377	4.78%
13 - Speed Cameras Total	779,477	1,200,778	1,051,621	1,258,155	57,377	4.78%

Fiscal 2018 Operating Budget Detail Backup

Police Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1500000000 - Chief of Police						
50 - Personnel Costs Total	0	20,000	0	10,000	-10,000	-50.00%
51 - Contractual Services Total	0	10,000	0	5,000	-5,000	-50.00%
52 - Supplies and Materials Total	0	12,000	0	7,000	-5,000	-41.67%
1500000000 - Chief of Police Total	0	42,000	0	22,000	-20,000	-47.62%
1512000000 - Management Services Bureau						
52 - Supplies and Materials Total	0	0	0	7,500	7,500	N/A
1512000000 - Management Services Bureau Total	0	0	0	7,500	7,500	N/A
1513000000 - Information & Technology Bureau						
50 - Personnel Costs Total	0	5,000	0	10,000	5,000	100.00%
51 - Contractual Services Total	1,910	23,000	2,000	48,000	25,000	108.70%
52 - Supplies and Materials Total	0	35,000	0	85,000	50,000	142.86%
53 - Capital Outlay Total	0	50,000	0	35,000	-15,000	-30.00%
1513000000 - Information & Technology Bureau Total	1,910	113,000	2,000	178,000	65,000	57.52%
1520000000 - Command Operations						
50 - Personnel Costs Total	30,618	74,590	0	64,590	-10,000	-13.41%
51 - Contractual Services Total	1,220	17,000	0	12,000	-5,000	-29.41%
52 - Supplies and Materials Total	0	15,000	0	10,000	-5,000	-33.33%
53 - Capital Outlay Total	0	25,000	0	25,000	0	0.00%
1520000000 - Command Operations Total	31,838	131,590	0	111,590	-20,000	-15.20%
1531000000 - Criminal Investig Bureau						
50 - Personnel Costs Total	277,978	570,666	253,355	518,267	-52,399	-9.18%
51 - Contractual Services Total	23,666	89,500	52,057	89,500	0	0.00%
52 - Supplies and Materials Total	3,886	42,500	3,024	52,500	10,000	23.53%
53 - Capital Outlay Total	14,260	10,000	0	10,000	0	0.00%
1531000000 - Criminal Investig Bureau Total	319,790	712,666	308,436	670,267	-42,399	-5.95%

Fiscal 2018 Operating Budget Detail Backup

Police Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1532000000 - Special Operations Bureau						
50 - Personnel Costs Total	100,108	137,000	81,417	137,000	0	0.00%
51 - Contractual Services Total	8,423	13,500	8,110	13,500	0	0.00%
52 - Supplies and Materials Total	4,996	11,000	4,996	11,000	0	0.00%
1532000000 - Special Operations Bureau Total	113,527	161,500	94,523	161,500	0	0.00%
14 - Grants Fund Total	467,065	1,160,756	404,959	1,150,857	-9,899	-0.85%

1500 - Department of Police Total	105,946,348	112,842,538	109,820,729	119,457,831	6,615,293	5.86%
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Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1500000000 - Chief of Police

Fund : General Fund

Narrative :

The Office of the Chief of Police shall be comprised of a Chief of Staff, the Internal Affairs Division, the Office of Public Affairs, Planning and Legislative Affairs, and the Professional Standards Section which includes Quality Assurance, Liquor Inspector, District Court Liaison, and Policy and Accreditation.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1500000000 - Chief of Police

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	4.00	4.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2120 - POLICE INFORMATION SPECIALIST	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	3.00	3.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2129 - CHIEF OF POLICE	GR	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	4.00	4.00
Total Positions		20.00	20.00

Police Division Detail

Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1500000000 - Chief of Police
Fund : General Fund

[illegible]

Police Division Detail

Division Expenditure Detail : 1500000000 - Chief of Police

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
515100 - Janitorial Service	2,915	3,000	2,772	3,000	0	0.00%
Office Cleaning						
515300 - Ctrct Food Services	568	1,000	1,000	1,000	0	0.00%
Natl Police Memorial Week Ceremony						
515900 - Other Ctrctual Svc	107,266	7,400	6,360	7,400	0	0.00%
\$5000 CALEA Annual Fee; \$700 Document Storage						
\$00 Shredding & Storage, \$200 Court Transcripts						
Shredding & Storage; Misc Needs						
515950 - Training Services	70	0	0	0	0	N/A
516820 - Assoc Member Dues	1,190	1,080	1,598	1,610	530	49.07%
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD due to reorganization)						
\$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 Leadership Ho Co						
NAIA						
\$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBINA; \$195 Leadership Ho Co; \$100 MAPP; \$100 IALEP (MAPP & IALEP moved from PSPDPCRP due to internal reorganization)						
518000 - Rental-Facilities	39,836	41,600	41,430	43,000	1,400	3.37%
Office Rental						
51 - Contractual Services Total	175,207	79,400	96,046	119,201	39,801	50.13%
520100 - Office Supplies	9,982	20,000	13,733	14,500	-5,500	-27.50%
520200 - Data Proc Eq & Sup	1,718	2,900	1,650	2,400	-500	-17.24%
520400 - Promotional Materia	858	2,750	3,000	1,250	-1,500	-54.55%
Give Aways						
Items for Citizens Advisory Council						
520500 - Recreation Sup Mats	100	0	0	0	0	N/A
520700 - Photo Sup Mats	55	0	0	0	0	N/A
520900 - Safety Eq & Sup	2,571	0	0	0	0	N/A
520910 - Police Eq & Sup	968	0	0	0	0	N/A
521400 - Publications	1,484	4,850	3,942	4,850	0	0.00%
\$2000 IACP Net; \$200 IACP Model Policies						

Police Division Detail

Division Expenditure Detail : 1500000000 - Chief of Police

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1510000000 - Administrative Command

Fund : General Fund

Narrative :

The Administration Command provides management of the Human Resources Bureau, Management Services Bureau, Information and Technology Bureau and the Budget Fiscal Section. The command consists of the Employment Services Section, Education & Training Division, Critical Incident Stress Management Team, Budget Fiscal & Grants, Property & Evidence, Forensic Services, Quartermaster, Animal Control, Communications, Records Section and Computer Operations Section.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1510000000 - Administrative Command

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
2127 - POLICE MAJOR	PQ	1.00	1.00
Total Positions		6.00	6.00

Police Division Detail
Division Expenditure Detail : 1510000000 - Administrative Command
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	427,939	473,741	462,690	496,604	22,863	4.83%
500190 - Salary-Other	0	600	0	0	-600	-100.00%
500900 - Salary-Overtime	19,158	20,000	12,600	15,000	-5,000	-25.00%
501000 - Benefits-Pensions	53,871	0	54,675	0	0	N/A
501100 - Benefits-FICA	30,049	34,066	27,635	35,408	1,342	3.94%
501190 - Special Payroll - F	0	0	0	600	600	N/A
501300 - Benefits-Health Ins	43,344	75,000	75,000	86,250	11,250	15.00%
501500 - Benefits-Retirement	29,250	91,753	33,521	99,108	7,355	8.02%
50 - Personnel Costs Total	603,611	695,160	666,121	732,970	37,810	5.44%
510100 - Postage	26	0	55	0	0	N/A
510300 - Printing	185	0	0	0	0	N/A
511300 - Office Equip Maint	765	0	0	0	0	N/A
513100 - Mileage	158	200	100	100	-100	-50.00%
513110 - Ground Transport	75	200	75	200	0	0.00%
<i>Cabs & Shuttles Misc \$100; GFOA \$100</i>						
513120 - Parking Fees	35	0	176	0	0	N/A
513130 - Charter Travel	256	1,000	1,160	1,000	0	0.00%
<i>\$1000 GFOA = 2 @\$500/ea Amount includes airfare, baggage fee and shuttle service Addition for CPA added to Section in FY17.</i>						
513200 - Lodging	2,131	2,000	2,800	4,000	2,000	100.00%
<i>\$2000 GFOA \$200/Night x 5 Nights x 2 CPA's; \$800 MCPA 4 Nights @\$200/Night; \$1200 MD GFOA \$200/Night x 3/Nights x 2 CPA's</i>						
513300 - Meals	404	0	860	1,380	1,380	N/A
<i>\$300 MCPA 5dys@\$60/dy; \$720 GFOA 6dys x 60/day x 2 CPA's; \$360 MD GFOA 3 dya x \$60/dy x 2 CPA's</i>						
513500 - Conf & Seminar Fees	1,624	2,475	2,460	3,435	960	38.79%
<i>\$325 MCPA Conf 1 @ \$325/ea; \$60 FBINA; \$100 Leadershp Ho Co 1@\$100; \$1,050 QMtg of MD GFOA 3 Mtgs x \$175/Mtg x 2 CPA's; \$500 MD GFOA Conf 2 CPA's @ \$250/ea; \$1,400 GFOA Conf 2 CPA's @ \$700/ea</i>						
513900 - Other Travel Exp	249	0	0	0	0	N/A
515902 - Medical Claims Expe	1,471,545	0	0	0	0	N/A
515903 - Dental Claims Expen	58,159	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail : 1510000000 - Administrative Command

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
515910 - Administrative Cost	2,659	0	0	0	0	N/A
515950 - Training Services	125	0	0	0	0	N/A
516820 - Assoc Member Dues	795	165	960	1,035	870	527.27%
\$170 IACP; \$120 MCPA; \$345 Leadership Ho Co; \$100 MD GFOA 2 @\$50/ea; \$100 CPA License; \$200 Misc Mtgs & Award Ceremonies						
517500 - General Liab Ins	82,503	94,480	94,480	87,950	-6,530	-6.91%
Risk Management Calculation						
51 - Contractual Services Total	1,621,694	100,520	103,126	99,100	-1,420	-1.41%
520100 - Office Supplies	1,625	5,565	4,000	5,000	-565	-10.15%
520200 - Data Proc Eq & Sup	488	1,100	700	1,100	0	0.00%
520910 - Police Eq & Sup	3,882	0	0	0	0	N/A
521500 - Food Purchases	94	150	100	100	-50	-33.33%
Meetings hosted by HCPD and Extended Events						
521790 - Other Fac Eq & Sup	897	0	0	0	0	N/A
52 - Supplies and Materials Total	6,986	6,815	4,800	6,200	-615	-9.02%
999999999999999999900 - Administration Total	2,232,291	802,495	774,047	838,270	35,775	4.46%
1000000000 - General Fund Total	2,232,291	802,495	774,047	838,270	35,775	4.46%
1510000000 - Administrative Command Total	2,232,291	802,495	774,047	838,270	35,775	4.46%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1511000000 - Human Resources Bureau

Fund : General Fund

Narrative :

The Human Resources Bureau is responsible for all employee/labor relations functions for the HCPD including; liaison with the certified bargaining organizations; processing grievances under the respective labor agreement; representing the HCPD during grievance meetings, arbitrations; administering fair employment and affirmative action programs, administering the promotion process, and during labor contract negotiations. The Human Resources Bureau is responsible for career development initiatives, recruitment, and background investigations. This bureau manages the Critical Incident Stress Management Team, the Volunteer and Student Intern Programs and the following organizational components:

Employment Services Division

Personnel Section

The Personnel Section acts as the liaison to the County Office of Human Resources in hiring members, processing transfers, and coordinating member evaluations. This section is also responsible for the payroll function, leave status records, and personnel file maintenance.

Recruitment and Screening Section

The Recruitment and Screening Section is responsible for the recruitment of sworn officers and assists with the selection process for sworn officers, cadets, civilian employees, and screening contracted workers who require access to HCPD facilities.

Education and Training Division

Education and Training Division is responsible for all entry-level academy training and various specialized training programs. In addition, this division assists with roll call training exercises and manages all firearms training, Judgment Under Stress Training, and armorer functions. The division also tracks HCPD certifications, including Instructor, Firearms, and First Responder. The Citizens' Police Academy and Youth Police Academy are administered by this division. The division is subdivided into two (2) sections: Entry-Level Section is responsible for the administration of entry-level and lateral officer academy training. Responsibility includes the development of curricula for training which meets the Maryland Police Training Commission mandates in addition to the scheduling and actual classroom instruction. In-Service Section is responsible for the administration of in-service training which meets the Maryland Police Training Commission mandates. Curriculum development, classroom instruction and evaluation are the responsibility of this section. The Firearms Unit operates within this section and is responsible for the coordination of qualifications and maintenance of HCPD firearms, electronic control devices, and impact munitions systems

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1511000000 - Human Resources Bureau

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
-		0.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	2.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	0.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.88	1.88
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	0.00	1.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	0.00	5.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	1.00
2121 - POLICE SERGEANT	PK	3.00	3.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	PB	10.00	12.00
7764 - POLICE OFFICER	LB	2.00	0.00
7766 - POLICE OFFICER 1ST CLASS	LD	9.00	9.00
7767 - POLICE CORPORAL	PF	4.00	3.00
Total Positions		38.88	46.88

Police Division Detail
Division Expenditure Detail : 1511000000 - Human Resources Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	2,763,234	2,964,985	15,487,156	3,358,201	393,216	13.26%
500190 - Salary-Other	0	30,570	0	30,570	0	0.00%
Specialty Pay Calculation						
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	289,000	0	21,000	-268,000	-92.73%
500900 - Salary-Overtime	126,123	195,000	169,018	195,550	550	0.28%
See Special Pay Calculations						
501000 - Benefits-Pensions	632,032	0	493,960	0	0	N/A
501100 - Benefits-FICA	214,368	241,664	164,898	273,349	31,685	13.11%
FICA for OT, Contngents, & Specialty Pay						
See Special Pay Calculations						
501300 - Benefits-Health Ins	520,128	487,500	400,000	661,250	173,750	35.64%
501500 - Benefits-Retirement	38,080	830,190	31,670	980,382	150,192	18.09%
501700 - Benefits-Worker Com	7,863	0	0	0	0	N/A
50 - Personnel Costs Total	4,301,828	5,038,909	16,746,702	5,520,302	481,393	9.55%
510300 - Printing	1,816	5,200	4,800	12,600	7,400	142.31%
\$1K General Printing; \$2K Recruitment brochures, fliers, posters; \$8K for Enhanced Recruiting Initiative						
Departmental Forms						
510320 - Tuition & Course Ma	24,831	0	0	0	0	N/A
510400 - Advertise Clip Svc	6,500	0	2,400	50,000	50,000	N/A
Enhanced Recruitment Initiative - Professional Marketing						
510500 - Copier Charges	7,447	9,624	9,624	9,377	-247	-2.57%
Calculated by DTCS						
510600 - Gift Card	0	0	0	1,000	1,000	N/A
\$800 Employee Recognitions = POM \$50/mth; Civilian of the Quarter \$50/Qtr; Dispatcher of the Quarter \$50/Qtr						
511100 - Facility Maintenanc	1,650	0	0	0	0	N/A
511300 - Office Equip Maint	0	200	100	0	-200	-100.00%

Police Division Detail

Division Expenditure Detail : 1511000000 - Human Resources Bureau

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
511420 - Pub Safety Eq Maint	731	10,000	8,640	10,000	0	0.00%
\$5K Indoor Range; \$5K Shooting Simulation purchased in FY16;						
511500 - Ind & Inst Eq Maint	10,138	11,000	10,137	11,000	0	0.00%
\$11K KIPP Audio for equip at PSTC;						
511900 - Software Maintenanc	3,300	0	4,050	5,840	5,840	N/A
Scantron						
\$1500 Skill Manager Program; \$3740 Adore Software						
512220 - Sludge Hauling	0	1,500	1,500	0	-1,500	-100.00%
513100 - Mileage	882	2,275	1,511	1,825	-450	-19.78%
Background Investigations						
Civilian Supervisor & Support Staff						
513110 - Ground Transport	447	330	383	1,060	730	221.21%
\$150 Force Science 3@\$50/ea; \$100 Gracie 2@\$50/ea						
Shuttle Service: \$80 SHRM Conference; \$80 SHRM-SCP						
513120 - Parking Fees	6	400	100	0	-400	-100.00%
513130 - Charter Travel	1,099	2,750	2,600	4,850	2,100	76.36%
\$400/Rd Trip Tkt - Enhanced Recruiting Initiative						
\$1350 Force Science 3@\$450/ea; \$900 Gracie 2@\$450/ea						
\$500 SHRM Conference; \$500 SHRM-SCP						
513200 - Lodging	6,312	7,000	8,305	20,400	13,400	191.43%
\$2400 Enhanced Recruiting Initiative \$220/Rm/Night x 2 Rms x 2 Nights x 3 Trips; \$1600 AAPP Conference \$200/night x 4 nights x 2 rms; \$200 West PAC Job Fair \$200/night x 1 night; \$800 OC Job Fair \$200/night x 2 nights x 2 rms; \$800 Camp Lejeune Job Fair \$200/night x 2 night x 3 rms; \$1600 TBD Recruitment Opportunities						
\$3600 Force Science 3@\$200/night x 6 nights; \$2400 Gracie 2@\$200/night x 6 nights						
\$2000 SHRM Conference; \$2000 SHRM-SCP; \$3,000 NOBLE 3 Commanders @\$1000/ea						
513300 - Meals	2,301	3,000	4,103	8,620	5,620	187.33%
\$1080 Enhanced Recruiting Initiative \$60/Day/Person x 9 Dys x 2 Officers; \$600 AAPP Conference \$60/dy x 5 dys x 2 Polygraphers; \$240 West PAC Job Fair \$60/dy x 2dys; \$360 OC Job Fair \$60/dy x 3dys x 2 Officers; \$540 Camp Lejeune Job Fair \$60/dy x 3 dys x 3 Officers; \$480 TBD Recruitment Opportunities						
\$1080 Force Science 3@\$60/dy x 6dys; \$720 Gracie 2@\$60/dy x 6 dys						

Police Division Detail

Division Expenditure Detail : 1511000000 - Human Resources Bureau

Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1511000000 - Human Resources Bureau
Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1511000000 - Human Resources Bureau
Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1512000000 - Management Services Bureau

Fund : General Fund

Narrative :

The Management Services Bureau is comprised of the Support Services Division and the Animal Control Division.

Support Services Division

The Support Services Division is responsible for fleet and facilities management and commands the following organizational components:

Property/Evidence Section

The Property/Evidence Section operates secure, centralized locations for the storage of found, recovered, stolen and evidentiary property. The section maintains detailed records of all property flow within its operation.

Forensic Services Section

The Forensic Services Section provides trained Crime Scene Technicians (CST) who provide three (3) primary services to the HCPD:

- 1) Evidence Collection: CSTs respond to crime scenes to collect, document and preserve trace evidence. CST's also process evidence submitted by other members, conduct examinations and comparisons to the extent that their training allows, and prepare court exhibits.
- 2) Photographic Services: CSTs provide photography support services to include film, digital, video as part of official investigations and assignments.
- 3) Fingerprint Examination: CSTs examine and maintain all latent and inked fingerprints and conduct searches on the Maryland Automated Fingerprinting Identification System (MAFIS).

Computer Forensics Unit

Computer Forensic Investigators assigned to this unit conduct impartial and objective analysis of computers and digital evidence, using the best available tools and procedures. They assist in the seizure of computer and digital evidence as necessary and provide non-forensic technical support as directed by their supervisor.

Quartermaster Section

The Quartermaster Section is responsible for the acquisition and management of all HCPD equipment and property. The quartermaster is responsible for the storage and issuance of all supplies and equipment, including uniforms, office supplies and all other police support equipment. This section also coordinates the assignment of fleet vehicles and all related repairs and maintenance activities.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1512000000 - Management Services Bureau

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1835 - SENIOR STORES CLERK	H6	4.00	4.00
2101 - POLICE CADET	GD	0.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	7.00	7.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	1.00	1.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	0.00	1.00
2123 - POLICE LIEUTENANT	PL	1.00	1.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	0.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	3.00	2.00
7767 - POLICE CORPORAL	PF	1.00	1.00
Total Positions		24.00	24.00

Police Division Detail

Division Expenditure Detail : 1512000000 - Management Services Bureau

Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1512000000 - Management Services Bureau
Fund : General Fund

[illegible]

Police Division Detail	
Division Expenditure Detail :	1512000000 - Management Services Bureau
Fund :	General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
513200 - Lodging	3,380	3,000	6,180	9,600	6,600	220.00%
NJ State Police Conf & Vendor Expo; Police Fleet Mngt Training						
513300 - Meals	822	0	2,740	3,060	3,060	N/A
FSS: Forensic Trainings and attendance to conferences and/or regional meetings. 9 Trainings X 5/day of training X \$60/day = \$2,700.Mandatory certification credits						
\$60/Day x 6 Days						
513500 - Conf & Seminar Fees	1,304	17,740	18,110	15,500	-2,240	-12.63%
Intl IAI \$450; Regional IAI \$600(2 examiners); MAAFS \$350; Encase Conf \$1000; IACIS Conf \$5600 (2 Examiners); Cell Phone Training \$4500; IACIS Management Training \$200; Ron Smith LP Training \$1200 (2 classes); Local/Natl trainngs TBD\$1100						
NJ State Police Conf & Vendor Expo; Police Fleet Management Training						
513900 - Other Travel Exp	80	0	0	0	0	N/A
514350 - Lab Diagnostic Svc	94,718	124,000	95,000	124,000	0	0.00%
Outsourced forensic analysis/testing such as DNA, Toxicology, GSR and Trace Evidence.						
515110 - Trash Pickup Servc	3,745	2,000	5,105	5,200	3,200	160.00%
Removal of biomedical waste and sealed drug containers						
515200 - Laundry Services	101,282	90,360	118,750	125,000	34,640	38.34%
Note: Contract price increase for laundering new style shirts due to change in fabric. \$110,520 Sworn 307 officers x \$30/mth x 12mths/yr; \$14,400 Communications 40 Employees x \$30/mth x 12mths/yr						
515782 - Construct-Electrica	47	0	0	0	0	N/A
515900 - Other Ctrctual Svc	39,430	3,000	6,195	6,000	3,000	100.00%
\$2K Shredding; \$1K Comcast for ND & SD						
515950 - Training Services	6,404	0	3,450	2,000	2,000	N/A
On line forensic courses for digital forensics						
516820 - Assoc Member Dues	1,060	1,535	1,110	1,535	0	0.00%
FSS: Membership dues to Forensic Professional Organizations: A.) IAI Dues: \$80 X 3 examiners: Total \$240; B.) MAAFS Dues: \$40 X 2 analysts: Total \$80; C.) HAPS Dues: \$75 x 2 CS Techs: Total \$150; D.) ASCLD Dues-1 Director: \$140; E.) IACIS Dues: \$75 X 3 examiners: \$225; F.) AAFS-Dues 1 Director: \$125						
PD Acct - BJ's Wholesale						
\$125 MCPA; FBINA \$100; \$200 IACP						

Police Division Detail
Division Expenditure Detail : 1512000000 - Management Services Bureau
Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1512000000 - Management Services Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
521150 - Hth Lab Med Sup	1,897	13,250	7,290	13,250	0	0.00%
<i>FSS: Reagent kits purchased for the screening tests of acid phosphatase (semen) and the presence of human hemoglobin (blood). In addition for the purchase of chemicals used to prepare in-house reagents used for the chemcial processing of evidence for latent prints.</i>						
<i>\$7500 AED Supplies; \$5K routine needs</i>						
521200 - Shop Ind Eq Sup	789	7,500	1,500	4,200	-3,300	-44.00%
<i>FSS: Equipment: Top Loading Scale- \$800; Supplies: Duct Tape, extension cords, shop vacuum filters, batteries, etc. ; Two canopy tents with sides for use by dept. (to replacement the one that is missing from the flood incident and the one that is broken)</i>						
<i>\$1500 Routine Items;</i>						
521400 - Publications	0	300	75	150	-150	-50.00%
<i>Fleet Mngt & Equipment Publications</i>						
521500 - Food Purchases	1,537	5,500	4,190	3,100	-2,400	-43.64%
<i>\$2500 MREs; \$500 Misc</i>						
<i>Extended Events; Mtgs Hosted by HCPD</i>						
521530 - Purchased Water	0	0	1,400	2,000	2,000	N/A
521550 - Clng Uniform & Rel	460,228	196,270	142,157	216,270	20,000	10.19%
<i>FSS: Replacement uniforms and shoes for the Crime Scene Unit personnel and the three sworn digital forensic examiners.</i>						
<i>Contractual Clothing Allowance</i>						
521710 - Janitorial Supplies	190	0	0	0	0	N/A
521730 - Hardware Supplies	8,381	10,500	10,285	15,500	5,000	47.62%
<i>FSS: Items needed for the restructuring of computer workstations, for metal storage shelves, for crime scene tents (to block the view of the public and media)</i>						
521790 - Other Fac Eq & Sup	33,926	3,000	12,247	5,000	2,000	66.67%
522110 - Fuel	734	4,000	760	1,000	-3,000	-75.00%
522190 - Other Veh Eq & Sup	4,218	252,686	150,000	140,000	-112,686	-44.60%
52 - Supplies and Materials Total	776,618	780,056	801,701	764,120	-15,936	-2.04%
530200 - Capital-Perm	9,920	0	0	0	0	N/A
530500 - Capital-Equip	18,761	0	0	0	0	N/A
530560 - Capital-Vehicle	209,287	0	0	0	0	N/A
53 - Capital Outlay Total	237,968	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail : 1512000000 - Management Services Bureau

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	5,400,035	5,951,694	5,884,654	5,309,839	-641,855	-10.78%
58 - Expense Other Total	5,400,035	5,951,694	5,884,654	5,309,839	-641,855	-10.78%
999999999999999999900 - Administration Total	9,882,491	10,439,258	9,807,925	9,897,898	-541,360	-5.19%
1000000000 - General Fund Total	9,882,491	10,439,258	9,807,925	9,897,898	-541,360	-5.19%
1400000000 - General-Int Grant						
Funded Program : 999999999200000000059500 - Ballistic Vest Grant FY18						
520910 - Police Eq & Sup	0	0	0	7,500	7,500	N/A
52 - Supplies and Materials Total	0	0	0	7,500	7,500	N/A
999999999200000000059500 - Ballistic Vest Grant FY18 Total	0	0	0	7,500	7,500	N/A
1400000000 - General-Int Grant Total	0	0	0	7,500	7,500	N/A
1512000000 - Management Services Bureau Total	9,882,491	10,439,258	9,807,925	9,905,398	-533,860	-5.11%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1513000000 - Information & Technology Bureau

Fund : General Fund

Narrative :

The Commander of the Information & Technology Management Bureau is responsible for the Communications Division and the Information Management Division.

Communications Division

This division serves as the initial Public Service Answering Point (PSAP) for all 911 police, fire, and medical emergency service calls. The division is responsible for receiving, prioritizing, routing, and dispatching all emergency and non-emergency calls for police service received. Division operations are separated into three main functions: police dispatch, fire & emergency medical dispatch, and emergency & non-emergency call-taking. Division members support all police operational components through access to METERS and NCIC computer databases. The division also serves as the primary point of contact for other agencies concerning hit confirmations and locates for missing and wanted persons, as well as stolen items.

The division is also responsible for maintaining a fully-functional off-site Alternate Public Service Answering Point (APSAP), in the event the primary PSAP becomes disabled and non-functional.

Information Management Division

The Information Management Division coordinates significant enhancement projects for computer operations and records management. The division consists of the following:

Computer Operations Section

The Computer Operations Section is responsible for a designated level of technical support and coordinating the maintenance of all HCPD electronic data systems. Section members provide system administration and tracking of all key computer applications used by the HCPD, to include the complete Records Management System (RMS) and Mobile Data Computer System. Through an automated Help Desk function, section members provide maintenance service for all system terminals, personal computers, Local Area Network (LAN), mobile data computers, and other computer peripherals. Section personnel support agency members by providing computer training on an as-needed basis.

Records Section

The Records Section serves as a centralized repository that provides police records storage, control and retrieval in a manner consistent with confidentiality mandates. Other functions of this section include entering incident-generated information into the Records Management System (RMS), disseminating reports throughout the HCPD and to the public as needed and compiling statistics in accordance with national Uniform Crime Reporting (UCR) procedures.

Uniformed Crime Reporting (UCR) Unit is a component of the Records Section and is responsible for the compilation and reporting of all offense data in accordance with standards established by the State of Maryland and the Federal Bureau of Investigation. Monthly UCR reports are used to compile State and National crime statistics. Quarterly HCPD reports are completed utilizing this same data.

Validations Unit is a component of the Records Section and is responsible for reviewing specified MILES/NCIC transactions for total accuracy and timeliness. Members assigned to the Unit validate all transactions made into the MILES/ NCIC computer system in accordance with State and Federal guidelines. The State of Maryland or the Federal Bureau of Investigation conducts yearly audits. Unit members are designated as the Terminal Agency Coordinator (TAC) liaison between the HCPD and the State of Maryland.

Fiscal 2018 Operating Budget Detail Backup

Warrant Control Unit maintains current and accurate files for warrant control, to facilitate the timely service and completion of outstanding cases to include recording, verifying and canceling information on wanted subjects.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1513000000 - Information & Technology Bureau

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	16.00	16.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	8.00	9.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2117 - POLICE SERVICES SUPPORT SUPVR II	GJ	2.00	2.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	4.00	5.00
2123 - POLICE LIEUTENANT	PL	3.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
2301 - EMERGENCY COMMUNICATIONS OPERATOR	DF	5.00	6.00
2303 - DISPATCHER	DG	18.00	24.00
2304 - DISPATCHER FIRST CLASS	DI	37.00	30.00
2305 - SENIOR DISPATCHER	DH	8.00	8.00
2307 - EMERGENCY COMMUNICATIONS SUPERVISOR	GJ	5.00	5.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	4.00	4.00
Total Positions		116.00	117.00

Police Division Detail

Fund : General Fund

[illegible]

Police Division Detail

Division Expenditure Detail : 1513000000 - Information & Technology Bureau

Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1513000000 - Information & Technology Bureau
Fund : General Fund

[illegible]

Police Division Detail

Division Expenditure Detail : 1513000000 - Information & Technology Bureau

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1514000000 - Animal Control Division

Fund : General Fund

Narrative :

The Animal Control Division is responsible for administering and enforcing Howard County's Animal Control Laws. The division investigates animal cruelty cases, rescues endangered animals, accepts unwanted pets, administers a pet adoption program, conducts humane education programs, and operates the County animal shelter. This is accomplished via three separate program areas: Administration, Field Operations (Animal Control Officers), and Animal Facility Operations (Kennel).

Program Description

Administration

This area provides administrative support to Field Operations and Animal Facility; provides clerical support to the Animal Matters Hearing Board; tracks the receipts from licenses, adoptions, and citations.

Field Operations

Supports the field activities of the Animal Control Officers including: (1) resolving animal complaints; (2) providing 24 hour emergency service; (3) enforcing animal control laws through education, voluntary compliance, and impounding of animals; (4) issuing warnings and/or citations; (5) criminal prosecution ; and (6) removing dead animals from County roads. Investigates cases of animal abuse/neglect, rescue of sick and injured animals, control of dangerous animals. Conducts educational programs*, license enforcement, activities relating to the control of zoonoses, protect the public safety and welfare with regards to animal matters, investigate livestock kills, assist with adoption services.

Animal Facility

Supports the activities of the Animal Handlers including the operations of the Animal Control Facility's kennel areas. Also, provides health maintenance and emergency medical care to domestic animals, temporary animal shelter and adoption services. Performs the tasks of tracking lost, as well as, found animals, euthanasia services, the quarantining of animals, giving tours of the facility. The Animal Control Facility provides educational programs*, assists Administration and Field Operations, and educates and assists the public with measures to control the pet overpopulation. Volunteers aid with operations by giving the pets exercise, personal attention, and assisting with the adoption process.

*Regarding the humane treatment of animals

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1514000000 - Animal Control Division

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	1.00	1.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
9113 - ANIMAL HANDLER	H5	7.00	7.00
9115 - ANIMAL CONTROL OFFICER	H7	4.00	4.00
Total Positions		17.00	17.00

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1514000000 - Animal Control Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000003600 - Animal Matters Hearing Board (0109)						
510300 - Printing	0	100	100	100	0	0.00%
51 - Contractual Services Total	0	100	100	100	0	0.00%
520100 - Office Supplies	43	70	70	70	0	0.00%
52 - Supplies and Materials Total	43	70	70	70	0	0.00%
99999999970000000003600 - Animal Matters Hearing Board (0109) Total	43	170	170	170	0	0.00%
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	854,993	827,164	843,152	855,535	28,371	3.43%
500190 - Salary-Other	0	43,704	0	44,100	396	0.91%
<i>See Special Pay Calculations</i>						
500200 - Salary-PartTime/Tem	0	42,200	0	42,200	0	0.00%
<i>See Special Pay Calculations</i>						
500900 - Salary-Overtime	33,309	45,000	37,877	47,300	2,300	5.11%
<i>See Special Pay Calculations</i>						
501100 - Benefits-FICA	65,868	70,079	37,170	76,206	6,127	8.74%
<i>See Special Pay Calculations</i>						
501300 - Benefits-Health Ins	173,376	212,500	212,500	244,375	31,875	15.00%
501500 - Benefits-Retirement	96,576	102,570	96,602	106,088	3,518	3.43%
501700 - Benefits-Worker Com	331	0	405	0	0	N/A
50 - Personnel Costs Total	1,224,453	1,343,217	1,227,706	1,415,804	72,587	5.40%
510200 - Telecomm Wired	9,605	9,679	9,679	7,722	-1,957	-20.22%
<i>DTCS Calculation</i>						
510300 - Printing	2,516	8,600	7,150	8,600	0	0.00%
<i>Forms</i>						
<i>Forms include Adoption Applications, Adoption Contracts, Invoices, Relinquishment Forms, Pet Histories, Lost & Found, and ADS</i>						
<i>Qrtly AC Newsletter; Forms</i>						
510400 - Advertise Clip Svc	0	5,800	3,000	3,000	-2,800	-48.28%
<i>Adoption Ads</i>						

Police Division Detail

Division Expenditure Detail : 1514000000 - Animal Control Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
510500 - Copier Charges	1,497	1,846	1,846	2,335	489	26.49%
DTCS Calculation						
511420 - Pub Safety Eq Maint	120	0	0	0	0	N/A
511900 - Software Maintenanc	6,720	0	6,850	7,075	7,075	N/A
AC Mngt Software						
513100 - Mileage	60	225	175	150	-75	-33.33%
513500 - Conf & Seminar Fees	0	2,630	2,630	2,630	0	0.00%
\$1430 AC Officer Training Academy						
\$1200 = 1 @East Coast Animal Control Academy						
514300 - Medical Fees	3,859	3,000	3,743	85,000	82,000	2733.33%
\$10K Emergency Vet; \$75K AMH Glenwood (contract defaults to 515900 in SAP)						
515100 - Janitorial Service	30,723	33,000	30,912	33,000	0	0.00%
Cleaning/Power Washing of Kennels & Cages						
515110 - Trash Pickup Servc	15,826	17,200	15,675	18,000	800	4.65%
\$18K Carcass Disposal						
515900 - Other Ctrctual Svc	158,318	3,300	278,112	83,300	80,000	2424.24%
Necropsies for Cruelty Cases; Reimbursements for Livestock Kills						
\$80K Carcass Removal (Vet contract defaults to 515900 but should be 514300)						
\$800 Recall Shredding Services (See PSPDACA for line item budget for this expense)						
515950 - Training Services	125	0	100	0	0	N/A
516820 - Assoc Member Dues	50	350	350	350	0	0.00%
PAWS						
\$100 BVME License-Required due to change in Law in 2009; \$75 State Sodium Pentobarbital License; \$35 Natl Animal Control Assoc; \$40 Prof Animal Workers of MD						
51 - Contractual Services Total	229,419	85,630	360,222	251,162	165,532	193.31%
520100 - Office Supplies	10,115	7,250	13,180	15,450	8,200	113.10%
520200 - Data Proc Eq & Sup	17	0	2,000	1,500	1,500	N/A
520300 - Educ Supplies Mats	0	0	1,713	1,200	1,200	N/A
520400 - Promotional Materia	301	0	0	1,000	1,000	N/A

Police Division Detail

Division Expenditure Detail : 1514000000 - Animal Control Division

Fund : General Fund

[illegible]

Police Division Detail

Division Expenditure Detail : 1514000000 - Animal Control Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521710 - Janitorial Supplies	12,272	13,800	8,093	13,800	0	0.00%
<i>Disinfectants & Cleaning Supplies for Kennel</i>						
521730 - Hardware Supplies	180	0	1,470	2,000	2,000	N/A
<i>Replacement Keys; Ice Scrappers; Tools; Etc</i>						
521790 - Other Fac Eq & Sup	0	0	2,533	2,500	2,500	N/A
522190 - Other Veh Eq & Sup	0	0	5,270	0	0	N/A
<i>Misc Items for replacement AC Pick Up</i>						
52 - Supplies and Materials Total	82,725	98,580	121,380	138,400	39,820	40.39%
99999999999999999999900 - Administration Total	1,536,597	1,527,427	1,709,308	1,805,366	277,939	18.20%
1000000000 - General Fund Total	1,536,640	1,527,597	1,709,478	1,805,536	277,939	18.19%
1514000000 - Animal Control Division Total	1,536,640	1,527,597	1,709,478	1,805,536	277,939	18.19%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1520000000 - Command Operations

Fund : General Fund

Narrative :

The Operations Command is responsible for providing police patrol twenty-four hours per day, 365 days per year. The Operations Command maintains an administrative staff comprised of both civilian personnel and sworn police officers to provide adequate support services and project management. Services chartered by legal mandate, which include prevention and detection of crime, apprehension of criminal offenders and enforcement of criminal and motor vehicle laws shall be the primary responsibilities of this Command. The Commanders of the Patrol Districts, Youth Division, and Operational Preparedness Division (OPD) shall report directly to the Deputy Chief, Operations Command.

Operational Preparedness Division

OPD ensures that the HCPD is prepared to respond to any disaster situation. The OPD coordinates equipment acquisition and training, and supervises the HCPD representatives at the Joint Terrorism Task Force (JTTF) and Maryland Coordination and Analysis Center (MCAC). The OPD coordinates the response to any threat situation that effects force protection. The OPD provides support and strategic planning in reference to a wide variety of special events and weather emergencies in the County and the Region.

Crime Analysis & Intelligence Section

Crime Analysis Unit supports operational needs by coordinating and disseminating criminal information. Analysis of criminal incidents is utilized to detect trends, develop suspects, and assist with strategic planning for tactical, operational and administrative efforts.

Intelligence Unit responsibilities include information gathering, analysis, and dissemination to the appropriate functions/components as well as coordination with external agencies.

Gang Investigations Unit tracks and investigates intelligence information received regarding gang activity in the county. It may also work with federal and state agencies to develop intelligence regarding gangs.

Community Outreach Section

Multicultural Liaison Officer maintains and analyzes statistics of crimes and develops strategies to prevent future incidents targeting people of different ethnic origins. The officer acts as the point of contact for internal and external requests for information and assistance from citizens, private institutions or government agencies for people with limited English proficiency. The officer provides translation for the Spanish "tip line" and coordinates all Hate Bias Incidents (HBI).

Senior Liaison Officer handles the administrative, program development, and various Crime Prevention and Community Policing activities to increase protection for our growing senior population and reduce the levels of fear by establishing better communications between seniors and the police. The officer works closely with various senior citizen groups, government agencies and private institutions to ensure the needs of seniors are met.

Mental Health Liaison (MHL) examines cases involving persons that have required repeated police response, or otherwise serious or complicated calls for service, involving persons with mental disorders, and facilitates getting those people the mental health assistance they need. Working to connect those persons and their families to mental health resources and services, whether it be through private methods or through the court system. The MHL is also responsible for CIT coordination and training, and initial and ongoing mental health population training for officers.

Fiscal 2018 Operating Budget Detail Backup

District Community Resource Officers (DCROs) report directly to the Community Outreach Section Supervisor and help address community needs and concerns in each District. They are responsible for projects such as community presentations and meetings, crime prevention outreach, monitoring Problem Oriented Policing (POP) projects, Crime Prevention through Environmental Design (CPTED) and working with the Maryland Community Crime Prevention Institute.

Youth Division

The School Resource Officers (SRO) Section assigns specially trained SROs to designated schools to increase police visibility and to initiate proactive intervention strategies in a collaborative effort with students, staff, parents, and the community.

The Youth Services Section coordinates various programs in support of the HCPD commitment to the development and perpetuation of programs designed to prevent and control juvenile delinquency and reduce the future incidence of criminal and anti-social behavior. The responsibility for participating and supporting HCPD youth programs is shared by all organizational components and members. The section maintains cooperative efforts with the Department of Education to provide maximum program efficiency. This Section manages diversion program(s), coordinates the Law Enforcement Explorer Post, the Youth Police Academy, organizes and/or participates in community recreational youth programs, and follow-up on all juvenile runaway investigations.

Northern and Southern Patrol Districts

Each district has a Commander responsible for the district station and operations of the district. In addition, a Deputy Commander is assigned to provide support services and project management. Appropriate administrative staff, comprised of civilians and police officers, are assigned to each district. Each Patrol District is divided into beats to provide for the continuous delivery of around-the-clock police services to the community through preventive patrol, maintenance of public order, discovery of hazards, response to citizen needs for services, investigation of crimes and incidents, arresting offenders, traffic direction and control, provision for emergency services and the reporting of information to appropriate organizational components. In addition to conducting preliminary investigations, patrol officers conduct varied follow-up investigations as appropriate.

The Special Assignment Sections operate out of each district and conduct proactive enforcement and community problem solving on target problems within a community. These sections operate at the direction of the appropriate District Commander.

Watch Commanders are assigned to the Patrol Districts to provide command responsibility and accountability in the absence of the Chief of Police and other Senior Command Staff Officers. Watch Commanders have authority to provide operational supervision throughout the HCPD on a twenty-four (24) hour daily basis to ensure that policies, procedures, orders and regulations are followed.

Canine teams are assigned, trained and maintained to supplement patrol operations. Canine teams are responsible for conducting searches for suspects; property; controlled dangerous substances; and explosive devices. They also assist with public relations and education through demonstrations as assigned.

Bicycle patrol units are assigned, trained and maintained to supplement patrol operations. Bicycle patrol units are responsible for patrolling areas with limited access for standard patrol vehicles. Bike Patrol units report to their assigned patrol supervisor.

Neighborhood Community Resource Officers are assigned full-time to Police Neighborhood Satellite Offices to assist members of the community in reducing the incidence of crime and disorder within their neighborhoods. The officers report directly to the designated Supervisor/Commander in each district. The HCPD objectives will be accomplished through a police-led collaborative partnership between residents, housing management, government agencies and community human service providers.

The District Detective reports directly to the designated Supervisor/Commander in each district. They are responsible for investigations which have been

Fiscal 2018 Operating Budget Detail Backup

determined to be too time consuming or requiring extensive out-of-county follow-up for Patrol Officers to conduct. Typical examples of investigations conducted by a District Detective are frauds, serial thefts, breaking and entering, indecent exposures, and Hate Bias Incidents.

Each District is assigned a Traffic Enforcement Officer whose primary responsibility is to increase traffic enforcement and visibility on roadways designated by the Patrol Districts. They are responsible for aggressively enforcing motor vehicle violations, in particular; speed, impaired drivers, occupant protection and other unsafe driving behaviors.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1520000000 - Command Operations

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
2101 - POLICE CADET	GD	2.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	6.00	6.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	1.00
2121 - POLICE SERGEANT	PK	34.00	33.00
2123 - POLICE LIEUTENANT	PL	12.00	13.00
2125 - POLICE CAPTAIN	PM	3.00	3.00
2127 - POLICE MAJOR	PQ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	PB	20.00	9.00
7764 - POLICE OFFICER	LB	27.00	38.00
7766 - POLICE OFFICER 1ST CLASS	LD	149.00	156.00
7767 - POLICE CORPORAL	PF	29.00	30.00
Total Positions		291.00	298.00

Police Division Detail
Division Expenditure Detail : 1520000000 - Command Operations
Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1520000000 - Command Operations
Fund : General Fund

[illegible]

Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	21,804	48,460	18,311	11,690	-36,770	-75.88%
\$840 Wireless Matrix (\$70 per month), \$900 HCC Language Proficiency testing for interpreters (6 at \$150 each), \$600 Court Certification for interpreters (4 at \$150 each)						
515950 - Training Services	4,144	0	1,485	0	0	N/A
516820 - Assoc Member Dues	2,310	5,015	5,530	1,120	-3,895	-77.67%
\$120 MCPA						
\$120 MCPA, \$200 PERF, \$150 NOBLE, \$150 IACP						
\$110 MCPA, \$100 FBINA, \$170 IACP						
518000 - Rental-Facilities	55,203	64,830	57,150	0	-64,830	-100.00%
518060 - Rental-Other	525	0	8,480	0	0	N/A
Moved to Community Outreach						
51 - Contractual Services Total	187,294	246,201	269,676	82,301	-163,900	-66.57%
520100 - Office Supplies	26,373	44,650	30,641	27,000	-17,650	-39.53%
520200 - Data Proc Eq & Sup	152	34,450	30,253	3,950	-30,500	-88.53%
Ink and toner for color and black and white printers						
520250 - Software/Licenses	600	0	0	0	0	N/A
520350 - Textbooks	0	100	25	0	-100	-100.00%
520400 - Promotional Materia	10,908	12,500	12,649	0	-12,500	-100.00%
520500 - Recreation Sup Mats	272	1,500	1,585	0	-1,500	-100.00%
520900 - Safety Eq & Sup	13,161	5,700	25,897	700	-5,000	-87.72%
520910 - Police Eq & Sup	13,069	25,500	23,231	18,000	-7,500	-29.41%
Flares						
521150 - Hth Lab Med Sup	0	500	0	500	0	0.00%
521200 - Shop Ind Eq Sup	303	0	0	0	0	N/A
521400 - Publications	0	100	100	0	-100	-100.00%
521500 - Food Purchases	10,769	11,900	11,830	1,700	-10,200	-85.71%
Mtgs & Extended Events						
Events & extended emergency Police operations						
Admin hosted events and for extended incident scenes						

Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521530 - Purchased Water	0	0	955	1,000	1,000	N/A
<i>Bottled Water SService</i>						
521550 - CIng Uniform & Rel	44,052	41,460	44,636	19,270	-22,190	-53.52%
<i>Contractual Clothing Allowance</i>						
<i>\$8620 Contractual Clothing Allowance</i>						
521710 - Janitorial Supplies	7	0	0	0	0	N/A
521730 - Hardware Supplies	8,815	5,250	3,826	1,400	-3,850	-73.33%
521790 - Other Fac Eq & Sup	4,231	2,000	946	2,000	0	0.00%
522110 - Fuel	500	0	317	0	0	N/A
522190 - Other Veh Eq & Sup	1,407	0	2,500	0	0	N/A
52 - Supplies and Materials Total	134,619	185,610	189,391	75,520	-110,090	-59.31%
530500 - Capital-Equip	14,025	0	0	0	0	N/A
53 - Capital Outlay Total	14,025	0	0	0	0	N/A
999999999999999999900 - Administration Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%
1000000000 - General Fund Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%
1520000000 - Command Operations Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1530000000 - Investigation & Special Operations

Fund : General Fund

Narrative :

The Investigations & Special Operations Command (ISOC) is responsible for providing investigative services and special operations twenty-four (24) hours per day, 365 days per year. Services chartered by legal mandate which include apprehension of criminal offenders and enforcement of criminal and motor vehicle laws are the primary responsibilities of this Command. The Commanders of the Criminal Investigations Bureau and Special Operations Bureau report directly to the Deputy Chief, Investigations & Special Operations Command.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1530000000 - Investigation & Special Operations

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
2127 - POLICE MAJOR	PQ	1.00	1.00
Total Positions		2.00	2.00

Police Division Detail

Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1530000000 - Investigation & Special Operations
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
522110 - Fuel	0	0	71	0	0	N/A
52 - Supplies and Materials Total	1,373	2,450	861	2,450	0	0.00%
999999999999999999900 - Administration Total	255,548	330,488	326,041	341,000	10,512	3.18%
1000000000 - General Fund Total	255,548	330,488	326,041	341,000	10,512	3.18%
1530000000 - Investigation & Special Operations Total	255,548	330,488	326,041	341,000	10,512	3.18%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1531000000 - Criminal Investig Bureau

Fund : General Fund

Narrative :

The Criminal Investigations Bureau (CIB) is responsible for conducting continuing investigations into matters of criminal activity and is responsible for identifying, apprehending and assisting in the prosecution of those individuals responsible for such criminal activity. This Bureau consists of the Criminal Investigations Division (CID), Family Crimes and Sexual Assault Division (FCSAD), Vice and Narcotics Division (V&N), and the Victim Assistance Section.

The Victim Assistance Section provides crisis intervention, advocacy and support services to the victims and witnesses of crime. Assistance includes emotional support, referral to specific provider agencies for focused follow-up services, assistance with filing court papers and monetary claims, court accompaniment, guidance through the criminal justice process, and evaluation services for referral to trauma debriefing. Staff members also provide transitional support to the State's Attorney's Office Victim Assistance Unit during prosecution, and act as liaisons between victims and officers.

Criminal Investigations Division (CID)

CID coordinates the investigation, apprehension and prosecution of persons involved in serious crimes. CID is comprised of the following organizational components:

The Violent Crimes Section is responsible for the investigation of most major crimes of violence committed against individuals, such as homicide, aggravated assault, abduction and kidnapping. The Section is also responsible for the investigation of suicides, harassment (stalking), suspicious unattended deaths, adult missing persons, elder abuse, and selected cases of telephone misuse. All child fatalities caused by someone with the care and custody of the victim (e.g., in care of parent, babysitter, child care center, school staff, etc) will be handled by Child Abuse Detectives.

Special Investigations Section

Fraud/Forgery Unit is assigned to investigate those crimes involving check forgery, organized credit card thefts and major incidents of fraud.

Fire Investigations Unit is assigned to work in conjunction with the Department of Fire and Rescue Services. Fire investigators receive specialized training in arson detection, investigation and prosecution.

Auto Theft Unit is a team of detectives assigned to focus on automobile theft and coordinate auto theft investigations in cooperation with other agencies in the region. This unit also includes a civilian auto theft prevention specialists who work in conjunction with investigators to plan and coordinate prevention programs.

The Robbery Section is responsible for investigating commercial armed robberies. In addition, they investigate any street robbery that is part of an identifiable pattern or that results in serious injury of the victim. The Firearms Investigator is assigned to this section and is responsible for the collaboration with HCPD personnel, other law enforcement agencies and prosecutors to ensure efficient and effective firearms investigations.

Grand Jury Liaison Unit works with the Howard County State's Attorney's Office to research criminal records of defendants who have been indicted for felony violations. This unit identifies and designates certain individuals as habitual/serious offenders for prosecutorial action. Once a subject has been identified as a possible candidate to receive enhanced sentencing upon conviction, an investigation shall be conducted into previous arrests and convictions of qualifying cases.

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The Liaison Officer also presents major cases to the Grand Jury for possible indictment.

The Firearms Investigator is assigned to this section and is responsible for the collaboration with HCPD personnel, other law enforcement agencies and prosecutors to ensure efficient and effective firearms investigations.

Investigative Support Division (ISD)

The Warrant Fugitive Section receives and processes District Court warrants for Howard County and outside jurisdictions. The Section is responsible for identifying and arresting wanted subjects and handling the intrastate transport of prisoners, as well as the extradition of out-of-State wanted subjects.

Repeat Offender Proactive Enforcement Section (ROPE) Section identifies repeat offenders who pose a threat to public safety and whose criminal activity disrupts communities. The Section works closely with Parole and Probation, Corrections, as well as the State's Attorney's Office to ensure that career criminals are appropriately identified and prosecuted. To manage workload, multiple squads may be assigned within the Section, each with a separate Sergeant.

The Residential Property Crimes Section is responsible for the investigation of breaking and entering at residential, sites as well as major thefts.

The Commercial Property Crimes Section is responsible for the investigation of breaking and entering at commercial and construction sites as well as major thefts.

Family Crimes and Sexual Assault Division (FCSAD)

FCSAD includes the Child Abuse/Sexual Assault (CA/SA) Section, the Howard County Child Advocacy Center (CAC), and the Domestic Violence Section (DVS).

Child Abuse/Sexual Assault Section is responsible for the investigation of all sexual child abuse, serious physical child abuse, adult and juvenile sex crimes, select child pornography investigations and the investigation and registration of adult sex offenders. All child fatalities caused by someone with the care and custody of the victim will be handled by this Section (e.g., in care of parent, babysitter, child care center, school staff, etc.). To manage workload, multiple squads may be assigned within the Section, each with a separate Sergeant.

Domestic Violence Section (DVS) is responsible for reviewing domestic violence and related incident reports daily to address quality control issues and to ensure the proper handling of incidents, as well as, follow up and enhance domestic violence cases to ensure better outcomes for prosecution. This section assists victims of domestic violence by ensuring their safety, making appropriate referrals, and providing other means of assistance. They track domestic violence cases and repeat offenders through a computerized database file.

Vice and Narcotics Division (V&N)

V&N is responsible for the investigation of vice and controlled dangerous substance violations. The division consists of three organizational components.

The Narcotics Section is responsible for the identification and apprehension of suspects in mid and upper-level drug organizations working within the County.

The Street Drug Section is responsible for the identification and arrest of street-level drug dealers and users operating within the county. The primary focus of this Section is the enforcement of drug laws in residential communities where drug sales are adversely affecting the quality of life for residents.

Vice and Technical Support Section is responsible for the investigation of vice and organized crime activity, asset forfeiture, the investigation and enforcement of

Fiscal 2018 Operating Budget Detail Backup

prescription drug diversion and the care, maintenance, storage, research, purchase, and implementation of technical surveillance equipment for covert operations.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1531000000 - Criminal Investig Bureau

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	6.00	6.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	0.00	1.00
2121 - POLICE SERGEANT	PK	15.00	15.00
2123 - POLICE LIEUTENANT	PL	4.00	4.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
7764 - POLICE OFFICER	LB	2.00	2.00
7766 - POLICE OFFICER 1ST CLASS	LD	64.00	60.00
7767 - POLICE CORPORAL	PF	15.00	15.00
7768 - TECH CPL	PB	1.00	1.00
Total Positions		109.00	106.00

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999910000000069800 - Victims Assist FFY16						
501100 - Benefits-FICA	14	0	0	0	0	N/A
50 - Personnel Costs Total	14	0	0	0	0	N/A
99999999910000000069800 - Victims Assist FFY16 Total	14	0	0	0	0	N/A
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	9,258,518	9,029,401	9,294,626	9,334,206	304,805	3.38%
500190 - Salary-Other	953	383,250	2,717	378,800	-4,450	-1.16%
<i>See Special Pay Calculations Worksheet</i>						
500200 - Salary-PartTime/Tem	0	135,110	0	70,405	-64,705	-47.89%
<i>See Special Pay Calculations Worksheet</i>						
500900 - Salary-Overtime	1,025,062	1,295,750	1,096,378	1,185,000	-110,750	-8.55%
<i>See Special Pay Calculations Worksheet</i>						
501000 - Benefits-Pensions	2,386,376	0	2,445,690	0	0	N/A
<i>See Special Pay Calculations Worksheet</i>						
501100 - Benefits-FICA	751,883	817,532	778,979	834,401	16,869	2.06%
<i>See Special Pay Calculations Worksheet</i>						
501300 - Benefits-Health Ins	1,051,092	1,362,500	1,362,500	1,509,375	146,875	10.78%
501500 - Benefits-Retirement	31,234	2,706,444	156,139	2,965,716	259,272	9.58%
501700 - Benefits-Worker Com	5,716	0	7,830	0	0	N/A
50 - Personnel Costs Total	14,510,834	15,729,987	15,144,859	16,277,903	547,916	3.48%
510100 - Postage	177	0	0	0	0	N/A
510200 - Telecomm Wired	37,712	38,003	38,003	30,320	-7,683	-20.22%
<i>Calculated by DTCS</i>						
510210 - Telecomm Wireless	15,552	0	13,295	16,500	16,500	N/A
<i>Air Cards: Ground Camera 2 @\$40/mth/ea; Pole Camera 5 @\$40/mth; Car Camera 2 @\$40/mth plus \$100 for additional air stick</i>						
<i>Surveillance Equipment</i>						
510300 - Printing	9,578	9,150	7,833	8,150	-1,000	-10.93%
<i>Departmental Forms</i>						
<i>Printing for details, flyers/brochures for narcotics and human trafficking, presentations etc</i>						

Police Division Detail
Division Expenditure Detail : 1531000000 - Criminal Investig Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
510300 - Printing	9,578	9,150	7,833	8,150	-1,000	-10.93%
<i>Victim Assistance material, brochures, miscellaneous bulletins/upddates, correspondence, training certificates etc.</i>						
510500 - Copier Charges	2,942	10,231	10,231	15,801	5,570	54.44%
<i>Calculated by DTCS</i>						
511100 - Facility Maintenanc	2,729	3,500	5,505	5,500	2,000	57.14%
<i>\$5K HVAC Maintenance Contract, \$500 Misc Repairs</i>						
511410 - DP Equip Maint	249	0	0	0	0	N/A
511420 - Pub Safety Eq Maint	1,000	5,500	0	5,500	0	0.00%
<i>JSI 'Jatom System Incorp.' Maintenance contract, unlimited tech. support, software updates, trouble shooting for DNR & Wire Room systems. Annual Fee: \$5,500.00</i>						
511500 - Ind & Inst Eq Maint	10,165	13,362	13,027	13,205	-157	-1.17%
<i>Irecord system and alarm/CCTV maintenance</i>						
<i>\$1800 Integraph Video Enhancement; \$5900 McEnroe I-Record Systems @ both ND & SD; \$90 Mini-Rad Radiation Detectors (maintenance - 3 meters to be calibrated at \$30 each). We have (3) Mini-Rad detectors and service is required every 2 years with last service in 2016).</i>						
511800 - Vehicle Maint	0	400	0	0	-400	-100.00%
511810 - Veh Lic Title Fees	300	1,500	1,000	800	-700	-46.67%
<i>MVA Fee's for vehicle seizures/titles.</i>						
511900 - Software Maintenanc	14,662	0	22,900	23,780	23,780	N/A
<i>\$7500 GPS Trackers; \$1K Crossfire</i>						
<i>Star Witness Annual Software Updates & Maintenance \$1000, Bait Bike \$40/Month or \$480 annual, Cellebrite maintenance & software upgrades \$3,300.</i>						
512100 - Electricity	24,625	21,800	23,555	26,800	5,000	22.94%
513100 - Mileage	788	900	637	1,000	100	11.11%
513110 - Ground Transport	3,254	4,150	4,277	4,150	0	0.00%
<i>Rental cars for extraditions (\$4000)</i>						
<i>Shuttle & Taxi services during travel</i>						
513120 - Parking Fees	482	1,000	510	1,000	0	0.00%
<i>Tolls parking, etc.</i>						
<i>Federal Court & meeting with AUSA Office.</i>						

Police Division Detail
Division Expenditure Detail : 1531000000 - Criminal Investig Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
513120 - Parking Fees	482	1,000	510	1,000	0	0.00%
<i>Meetings, investigations, court</i>						
513130 - Charter Travel	10,458	34,000	27,240	33,500	-500	-1.47%
<i>\$19K extraditions @\$500/trip with 2 officers, \$8K return fares for prisoners.</i>						
<i>NATIA Conference</i>						
<i>Mandated training and out of state investigations</i>						
<i>Smartphone/Recert \$500 x 2 detectives = \$1000; Officer Involved Shooting School \$500 x 2 detectives = \$1000; Advanced Bloodstain Pattern Training \$500 x 2 detectives = \$1000, ZetX Cell mapping \$500 x 3 detectives = \$1500</i>						
513200 - Lodging	11,303	12,590	12,756	30,200	17,610	139.87%
<i>\$9,200 extraditions \$200/night x 23 nights x 2 officers;</i>						
<i>1) Human Trafficking: Ocean City, MD. Annual IAHTI Conference \$3K 3 Detectives x 5 Nights x \$200/Night/Rm;</i>						
<i>Lodging for required training DV / Child Abuse</i>						
<i>Cellebrite \$200 x 2 det x 5 days = \$2000; Cell Phone/Recert \$200 x 2 det x 5 days = \$2000; Smartphone/Recert \$200 x 2 det x 5 days = \$2000; Officer Involved Shooting \$200 x 2 det x 4 days = \$1600; Advanced Bloodstain Pattern \$200 x 2 det x 5 days = \$2000; ZetX \$200 x 3 det x 6 days = \$3600, Starwitness \$200 x 2 det x 6 days = \$2400</i>						
513300 - Meals	6,384	5,000	6,122	14,460	9,460	189.20%
<i>\$60 x 23 extraditions (day one - detectives only), \$60 x 23 extraditions (day two - detectives) + \$30 x 23 (day two - for prisoner).</i>						
<i>IAHTI conference \$60 x 3 investigators x 5 days = \$900; NATIA conference \$60 x 1 investigator x 5 = \$300</i>						
<i>Meals for required training DV / Child Abuse - some grants fund other training expenses but not meals</i>						
<i>Cellebrite \$60 day x 2 det x 6 days = \$720; Cell Phone/Recert \$60 day x 2 det x 6 days = \$720; Smart Phone/Recert \$60 x 2 det x 6 days = \$720; Officer Involved Shooting \$60 day x 2 det x 4 days = \$480; Advanced Bloodstain Pattern \$60 day x 2 det x 6 days = \$720; ZetX Cell Mapping \$60 x 3 det x 6 days = \$1080, Starwitness \$60 x 2 det x 7 days = \$840</i>						
513500 - Conf & Seminar Fees	7,720	12,260	9,880	24,740	12,480	101.79%
<i>\$1500 estimated Regional/Local Annual NATIA conference (7 detectives); \$700 NATIA high voltage re-certification mandatory on-line (\$100 x 7)</i>						
<i>\$1350 IAHTI 3 Detectives @ \$450/ea; \$500 NATIA</i>						
<i>Child abuse and DV conferences to maintain NCA accreditation</i>						
<i>Elder Abuse Conference \$40 x 6 = \$240; Cold Case Conference \$75 x 2 = \$150; Cellebrite Logical Operator & Physical Analyst \$3850 x 2 = \$7,700; Basic CIB School \$55 x 4 = \$220; REID \$545 x 10 = \$5450; Advanced Bloodstain Pattern Analysis \$575 x 2 = \$1150; Officer Involved Shooting \$375 x 2 = \$750; Cell Phone/Recert \$695 x 2 = \$1390; Smartphone/Recert \$695 x 2 = \$1390; ZetX x 3 = No Conference Fee, Starwitness x 2 = No Conference Fee</i>						
513900 - Other Travel Exp	158	0	105	0	0	N/A

Police Division Detail
Division Expenditure Detail : 1531000000 - Criminal Investig Bureau
Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1531000000 - Criminal Investig Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
520200 - Data Proc Eq & Sup	911	5,140	3,192	2,450	-2,690	-52.33%
\$150 Misc						
520250 - Software/Licenses	2,989	0	0	100	100	N/A
Norton Anti-Virus Delux (Stand alone desktop - connection through Comcast)						
520350 - Textbooks	0	200	0	0	-200	-100.00%
520400 - Promotional Materia	0	1,000	1,000	1,000	0	0.00%
Community Outreach & Child Abuse Prevention						
520700 - Photo Sup Mats	676	4,160	5,346	4,172	12	0.29%
Memory cards, DVD's etc for equipment and investigations						
520900 - Safety Eq & Sup	674	0	1,240	0	0	N/A
520910 - Police Eq & Sup	2,422	6,600	4,836	7,211	611	9.26%
Full body harness upgrade for high voltage equipment (\$56 mandatory OSHA requirement), Lanyard upgrade (\$92 OSHA requirement), Oversized leg irons for transports (\$55 X 3); Handgun weapon lights for warrants (\$125 x 9 detectives), Holster locking system (\$32 x 9 Detectives); Polo shirts for Warrants hospital details/extraditions (\$50 x 2/Detective); Hammer spike window tool (\$125 x 3); Holster for light mounted Glock ROPE (\$57 x 10); Weapon lights ROPE (\$270 x 10); Holster locking system (\$34 x 10)						
Equipment for raid kits, surveillance operations, covert details.						
520911 - Ammunition	0	750	400	400	-350	-46.67%
Ammunition for Various Caliber Handguns and Rifles for test firing (evidence weapons and recovered weapons)						
521150 - Hth Lab Med Sup	367	300	0	300	0	0.00%
Supplies for pediatric medical exams						
521400 - Publications	1,224	975	15,386	975	0	0.00%
Sage publications, National Childrens Alliance newsletter, waiting area magazines etc						
Quinlan Publishing search and seizure bulletins, Thompson West databases.						
521500 - Food Purchases	2,159	2,000	1,835	2,000	0	0.00%
Seminars, open houses, meetings, conferences, water service for waiting area						
Extended Incidents; meetings / training / seminars hosted by HCPD						
521550 - CIng Uniform & Rel	85,194	131,359	160,263	152,456	21,097	16.06%
Contractual Clothing Allowance						

Police Division Detail
Division Expenditure Detail : 1531000000 - Criminal Investig Bureau
Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000058800 - Victims Assist FFY15						
501500 - Benefits-Retirement	993	0	0	0	0	N/A
50 - Personnel Costs Total	14,246	0	0	0	0	N/A
99999999910000000058800 - Victims Assist FFY15 Total	14,246	0	0	0	0	N/A
Funded Program : 99999999910000000069800 - Victims Assist FFY16						
500100 - Salary-Regular	19,009	0	0	0	0	N/A
500190 - Salary-Other	8,305	0	0	0	0	N/A
501100 - Benefits-FICA	2,073	0	0	0	0	N/A
501300 - Benefits-Health Ins	3,784	0	0	0	0	N/A
501500 - Benefits-Retirement	2,248	0	0	0	0	N/A
50 - Personnel Costs Total	35,419	0	0	0	0	N/A
99999999910000000069800 - Victims Assist FFY16 Total	35,419	0	0	0	0	N/A
Funded Program : 99999999910000000079500 - Victims Assist FFY17						
500100 - Salary-Regular	0	34,435	9,868	0	-34,435	-100.00%
500190 - Salary-Other	0	25,000	5,472	0	-25,000	-100.00%
501100 - Benefits-FICA	0	2,635	948	0	-2,635	-100.00%
501300 - Benefits-Health Ins	0	5,417	1,875	0	-5,417	-100.00%
501500 - Benefits-Retirement	0	4,270	748	0	-4,270	-100.00%
50 - Personnel Costs Total	0	71,757	18,911	0	-71,757	-100.00%
99999999910000000079500 - Victims Assist FFY17 Total	0	71,757	18,911	0	-71,757	-100.00%
1400000000 - General-Int Grant Total	49,665	71,757	18,911	0	-71,757	-100.00%
1531000000 - Criminal Investig Bureau Total	15,767,654	17,129,918	16,495,193	17,699,560	569,642	3.33%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1532000000 - Special Operations Bureau

Fund : General Fund

Narrative :

The Special Operations Bureau shall manage a concentration of resources and specialized expertise within the Emergency Response Division (ERD) and the Traffic Management Division (TMD).

Emergency Response Division (ERD)

The Tactical Section is specially trained and equipped to handle a wide variety of high risk situations including hostage/barricade situations, diplomatic security, and high risk warrant service. In addition, the Tactical Section may be utilized to supplement patrol operations in high crime areas or during special or large scale events. The Tactical Section is comprised of both full-time officers and de-centralized members.

Decentralized Tactical members hold other primary assignments within the agency, but are available for any incident, as needed. Decentralized members are afforded the same level of training as full-time members and are issued the specialized equipment necessary to perform their duties as members of the decentralized tactical team.

The Specialized Support Section provides a Sergeant to manage the Aviation Unit, K-9 Support Unit and is responsible for the Emergency Services Team.

The Aviation Unit comprised of sworn officers designated as pilots, observers and decentralized members. Members participating in the program are properly trained and equipped to serve on the helicopter as an “observer” or “pilot”. The “observer” is responsible for operating the search light, maintaining radio communications and providing support for units on the ground.

All training for the police canine teams is managed and coordinated by the K-9 Support Unit. K-9 teams undergo a variety of training activities under the direction of the designated canine trainer. Additional specialized canine resources (e.g. bomb dog) are also be assigned to this unit under the command of the EPD.

The Emergency Services Team (EST) is a decentralized group of specially trained officers that respond to crowd control situations, to include civil disturbances that exceed the clities of personnel who would respond during normal patrol coverage. The EST provides HCPD with a tactical response to situations that have the potential for civil unrest or disruption. Management of the EST rests with the Commander of the Special Operations Bureau, or his designee. The EST is utilized to respond to missing person events where the manpower, experience and urgency necessitate such a response.

Critical Incident Negotiation Team responds to dangerous or life-threatening situations, usually involving a hostage or barricaded subject. The Team Supervisor reports to the ERD Commander.

The HCPD maintains an Auxiliary program utilizing specially trained, uniformed volunteers who are not sworn police officers, but perform specified duties and certain limited responsibilities. The program is managed by the Special Operations Bureau Commander or his designee.

The Volunteer Mounted Patrol consists of community members who travel parks, pathways and other designated locations by horse, as a high visibility deterrent to crime. They are not sworn members, but serve as a public relations tool, providing information to citizens and watch for, and report violations and concerns. The program is managed by the Special Operations Bureau Commander or his designee.

Fiscal 2018 Operating Budget Detail Backup

Traffic Management Division

The Traffic Management Division (TMD) is responsible for the management of the Regional Automated Enforcement Center, a public private partnership that utilizes automated camera systems to capture traffic violations. The regional center is a collaborative effort involving multiple local jurisdictions working in concert with multiple private companies to reduce traffic collisions through automated enforcement.

Traffic Enforcement Section (TES) is responsible for the formulation of traffic safety programs and the coordination of selective traffic enforcement programs.

The Crossing Guard Unit provides coverage for all supervised school crossings in Howard County.

Automated Enforcement Section (AES) coordinates the effective use of red light cameras as part of the HCPD Automated Red Light Enforcement Program (ARLEP), in accordance with Maryland Transportation Article (TA) § 21-202.1. The AES also coordinates the use of speed cameras as part of the Department's overall traffic enforcement goals to save lives, reduce collisions and facilitate the efficient movement of pedestrian and vehicular traffic in school zones, in accordance with Maryland Transportation Article § 21-809 and Howard County Code § 21.601.

The Red Light Enforcement Unit works to reduce red light running and related collisions within Howard County. Personnel assigned to the section are responsible for evaluating automated images of red light running incidents and issuing civil citations when criteria is met. Related responsibilities include administrative duties associated with the program, court scheduling and testimony, research and evaluation of new technology, and maintaining a partnership with other local jurisdictions that operate their program out of TMD's facility.

The HCPD's Speed Camera Enforcement Unit, in accordance with Howard County Code, is authorized to use Speed Monitoring Systems to determine the speeds of vehicles travelling within a designated school zone.

False Alarm Reduction Unit is responsible for reducing false business and residential alarms. The unit targets enforcement of Title 17, subtitle 7 of the Howard County Code. Section personnel are responsible for registering all alarm businesses and alarm users in Howard County, and imposing civil fines for continued false alarms at the same location, as well as other violations of the code.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1532000000 - Special Operations Bureau

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
2101 - POLICE CADET	GD	1.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	2.00	1.00
2121 - POLICE SERGEANT	PK	4.00	4.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
4103 - OPERATIONS WORKER II	GC	1.13	1.13
4111 - OPERATIONS LEADER I	GG	1.00	1.00
7764 - POLICE OFFICER	LB	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	21.00	20.00
7767 - POLICE CORPORAL	PF	4.00	4.00
7768 - TECH CPL	PB	2.00	2.00
Total Positions		48.13	47.13

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999970000000019400 - Speed Camaras						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
999999999970000000019400 - Speed Camaras Total	0	0	0	0	0	N/A
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	997,349	3,764,610	1,026,244	3,820,786	56,176	1.49%
500190 - Salary-Other	3,029,519	136,110	2,877,022	141,850	5,740	4.22%
See Special Pay Calculations Worksheet						
See Contingent Calculations						
500200 - Salary-PartTime/Tem	0	446,400	0	416,700	-29,700	-6.65%
See Special Pay Calculations Worksheet						
500900 - Salary-Overtime	723,597	811,350	783,745	770,300	-41,050	-5.06%
See Special Pay Calculations Worksheet						
501000 - Benefits-Pensions	858,148	0	783,876	0	0	N/A
501100 - Benefits-FICA	344,990	356,941	344,806	394,884	37,943	10.63%
\$4300 See Special Pay Calculations Worksheet						
See Special Pay Calculations Worksheet						
501300 - Benefits-Health Ins	422,604	612,500	612,500	675,625	63,125	10.31%
501500 - Benefits-Retirement	59,945	1,023,285	64,961	1,102,286	79,001	7.72%
501700 - Benefits-Worker Com	1,628	0	5,203	0	0	N/A
50 - Personnel Costs Total	6,437,780	7,151,196	6,498,357	7,322,431	171,235	2.39%
510100 - Postage	1,876	0	1,507	0	0	N/A
510200 - Telecomm Wired	14,744	14,858	14,858	11,854	-3,004	-20.22%
Calculated by DTCS						
510210 - Telecomm Wireless	0	0	0	15,000	15,000	N/A
\$15K 25 Phones x \$50/mth x 12 Months - Needed for Sting Locating App						

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1532000000 - Special Operations Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
513100 - Mileage	366	1,700	4,800	8,950	7,250	426.47%
Crossing Guards & Supervisor						
Civilian program managers - Increase in number of partner agencies requires additional travel						
513110 - Ground Transport	1,073	1,100	1,834	2,400	1,300	118.18%
K9 trainer/handler courses						
Breacher schools (2 rentals @ \$600) \$1200						
Bell certification school, ALEA						
ALEA Unit Commanders Training x2						
513120 - Parking Fees	125	100	150	100	0	0.00%
513130 - Charter Travel	1,417	7,150	4,800	5,450	-1,700	-23.78%
K9 trainer/handler courses						
Sniper Craft (2 @ \$200) \$400; AI Armorers Course (2 @ \$350) \$700; Breachers Symposium (2 @ \$300) \$600; Breachers Circle (2 @ \$300) \$600						
Bell Certification (3@\$450) \$1350; ALEA Bi-annual CFI recert \$450						
ALEA Unit Managers Training (2 @ \$450) \$900						
513200 - Lodging	4,631	10,110	15,352	21,420	11,310	111.87%
Travel to test/purchase new K9s (4 days x 2 @ \$200) \$1600; Trainer/handler course (6 wks x 2 @ \$55/night) \$4620; K9 decoy seminar (5 nights x 2 @ \$200) \$2000						
Sniper Craft (1 room/5 nights @ \$200) \$1000; AI Armorers Course (1 room/3 nights @ \$200) \$600; Sniper Symposium (2 rooms/3 nights @ \$200) \$1200; Master Breachers Course (2 rooms/5 nights @ \$200) \$2000; Breachers Symposium (1 room/5 nights @ \$200) \$1000; Breachers Circle (1 room/5 nights @ \$200) \$1000						
Bell certification (3 nights x 3 @ \$200) \$1800; ALEA Bi-annual CFI recert (4 nights @ \$200) \$800						
ALEA (5 nights x 2) \$2000, MCPSA (4 nights) \$800						
513300 - Meals	1,881	5,600	5,899	11,280	5,680	101.43%
Travel to test/purchase new K9s (4 days x 2 @ \$60) \$480; Trainer/handler course (6 wks x 2 @ \$60) \$5040; K9 decoy seminar (5 days x 2 @ \$60) \$600						
Sniper Craft (2 @ 5 days) \$600; AI Armorers Course (2 @ 3 days) \$360; Sniper Symposium (3 @ 3 days) \$540; Master Breachers Course (2 @ 5 days) \$600; Breachers Symposium (2 @ 5 days) \$600; Breachers Circle (2 @ 5 days) \$600						
Bell certification (4 days x 3 @ \$60) \$720; ALEA Bi-annual CFI recert (4 days @ \$60) \$240						
ALEA (5 days x 2)						

Police Division Detail
Division Expenditure Detail : 1532000000 - Special Operations Bureau
Fund : General Fund

[illegible]

Police Division Detail
Division Expenditure Detail : 1532000000 - Special Operations Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
516820 - Assoc Member Dues	1,455	2,010	2,145	2,265	255	12.69%
USPCS (9 @ \$50) \$450; Terry Fleck (9 @ \$25) \$225						
NTOA						
MCPSA - Lt Specht						
FARA membership						
ALEA (12 @ \$45) \$540						
MCPA \$120; FBINAA \$90; ALEA (3 @ \$45) \$135						
517800 - Other Insurance	14,306	14,500	14,306	14,500	0	0.00%
Auxiliary & Chaplain Liability Insurance						
518000 - Rental-Facilities	0	33,000	34,274	35,300	2,300	6.97%
Tipton hanger						
518020 - Rental-Office Equip	616,002	1,305,000	0	0	-1,305,000	-100.00%
Vendor contract defaults in SAP to 518060						
518060 - Rental-Other	576,755	0	1,351,000	1,345,000	1,345,000	N/A
Vendor contract defaults in SAP to 518060						
51 - Contractual Services Total	1,395,388	1,748,166	1,813,371	1,822,150	73,984	4.23%
520100 - Office Supplies	9,150	22,500	14,603	19,500	-3,000	-13.33%
Routine supplies for off-site operations						
520200 - Data Proc Eq & Sup	69	19,650	7,500	19,650	0	0.00%
Reconstruction photo and printing						
Downlink equipment update; Avionics situational awareness equipment (FAA required) GDL88						
Specialized equipment not supported by DTCS						
520250 - Software/Licenses	898	0	0	0	0	N/A
520900 - Safety Eq & Sup	15,471	39,000	29,345	47,050	8,050	20.64%
\$2350 ARMag Type 2 Class ABC, ATF Spec Indoor Magazine - Stor explosive training materials						
Radio headset repair/replacement \$8000; dual coms headsets (2 @ 900) \$1800; robot repair and amintenance \$2000; 5 year replacement of ballistic vests (12 @ \$2000) \$24,000 (Vests expire in 2018); ballistic eye protection \$1400; safety gloves \$500;						
Batteries, speed trailer/VMS boards, DUI trailer supplies						
Nomex, helmets/liners, gloves						

Police Division Detail
Division Expenditure Detail : 1532000000 - Special Operations Bureau
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
520910 - Police Eq & Sup	120,854	83,050	128,191	71,700	-11,350	-13.67%
<i>Rifle and handgun parts/supplies \$14,000; breaching tools/supplies (manual & energetic) \$25,000; lithium batteries, weapons cleaning supplies, power tools, target materials \$9,000.</i>						
<i>Misc Traffic Supplies (\$1000); replacement traffic cones (\$1500)</i>						
<i>CINT Level IIIA vest replacements (12 @ 1600) \$19,200 (current vests expire 2018) ; ESU Protective Gear \$2000</i>						
520911 - Ammunition	63,461	76,000	53,133	80,000	4,000	5.26%
<i>.223, .308, .40, .50; less lethal munitions, flashbangs, simunitions, OC/CS/Smoke</i>						
<i>Required for ESU Less Lethal Weapons Systems - Pepperball (10x, 5x, inert training); L6 gas/smoke/baton; flashbangs/smoke/gas grenades</i>						
520930 - Fire Eq & Sup	0	0	2,194	0	0	N/A
521100 - Drugs & Medicines	0	0	30	0	0	N/A
521150 - Hth Lab Med Sup	5,912	1,550	1,277	1,550	0	0.00%
<i>Tac medical supplies, training tourniquets, etc</i>						
<i>DRE Examination supplies</i>						
521330 - Animal Handling Sup	1,368	3,750	2,040	3,745	-5	-0.13%
<i>K9 supplies, leashes, training aids, e-collars, grooming equipment</i>						
521350 - Feed Animal Livestc	0	5,000	5,000	5,000	0	0.00%
<i>K9 Food (SAP Inventory currently charges this expense to QM)</i>						
521400 - Publications	225	0	0	0	0	N/A
521500 - Food Purchases	859	4,100	3,395	3,300	-800	-19.51%
<i>Extended operations</i>						
<i>Extended investigations, DUI checkpopints</i>						
<i>REAC Partner meetings (increase in frequency and number of participants at REAC)</i>						
<i>Mtgs and Extended Events</i>						
521530 - Purchased Water	0	0	300	800	800	N/A
<i>Bottled Water Service</i>						
521550 - CIng Uniform & Rel	26,604	39,400	39,266	34,800	-4,600	-11.68%
<i>K9 BDU (\$2000); boots (9 @ \$200) \$1800;</i>						
<i>Tactical operational clothing; cold weather gear, rain gear, footwear, shirts for SWAT and Sniper schools.</i>						
<i>Motor uniforms (2 @ 4000) \$8000;</i>						

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1510000000 - Administrative Command

Fund : Program Revenue Fund

Narrative :

Federal Task Force provides funding for reimbursement of overtime and other operating costs associated with the investigation of crimes conducted jointly with federal enforcement agencies, including the Drug Enforcement Administration, Federal Bureau of Investigation and Immigration & Customs Enforcement Administration.

Special Police Overtime provides funding for overtime costs for services of off-duty police personnel providing security services to private entities.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1510000000 - Administrative Command

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000003900 - Training -Other Jurisdictions (615-2013)						
513100 - Mileage	0	500	0	500	0	0.00%
513110 - Ground Transport	105	1,000	0	1,000	0	0.00%
513120 - Parking Fees	39	200	0	200	0	0.00%
513130 - Charter Travel	1,275	5,500	500	5,500	0	0.00%
513200 - Lodging	3,302	10,500	4,000	10,500	0	0.00%
513300 - Meals	830	5,300	1,050	5,300	0	0.00%
513500 - Conf & Seminar Fees	175	14,500	700	14,500	0	0.00%
515950 - Training Services	0	2,000	2,000	6,000	4,000	200.00%
516820 - Assoc Member Dues	0	1,500	0	1,500	0	0.00%
51 - Contractual Services Total	5,726	41,000	8,250	45,000	4,000	9.76%
99999999970000000003900 - Training -Other Jurisdictions (615-2013) Total	5,726	41,000	8,250	45,000	4,000	9.76%
Funded Program : 99999999970000000004000 - Graffiti Reward System (615-2020)						
510210 - Telecomm Wireless	0	0	6,000	0	0	N/A
513110 - Ground Transport	0	1,000	0	1,000	0	0.00%
515110 - Trash Pickup Servic	3,090	0	0	0	0	N/A
515300 - Ctrct Food Services	4,842	8,000	7,500	8,000	0	0.00%
515900 - Other Ctrctual Svc	0	2,000	0	7,000	5,000	250.00%
518000 - Rental-Facilities	0	0	595	0	0	N/A
51 - Contractual Services Total	7,932	11,000	14,095	16,000	5,000	45.45%
520100 - Office Supplies	177	1,000	344	1,000	0	0.00%
520200 - Data Proc Eq & Sup	1,555	0	3,600	0	0	N/A
521500 - Food Purchases	342	1,000	405	1,000	0	0.00%
521730 - Hardware Supplies	0	3,000	1,000	3,000	0	0.00%
52 - Supplies and Materials Total	2,074	5,000	5,349	5,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1510000000 - Administrative Command

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000004000 - Graffiti Reward System (615-2020)						
530500 - Capital-Equip	0	5,000	0	5,000	0	0.00%
53 - Capital Outlay Total	0	5,000	0	5,000	0	0.00%
99999999970000000004000 - Graffiti Reward System (615-2020) Total	10,006	21,000	19,444	26,000	5,000	23.81%
Funded Program : 99999999970000000004100 - Special Police Overtime (051-2022)						
500900 - Salary-Overtime	4,508	0	197,995	250,000	250,000	N/A
<i>UPSD Billing</i>						
501100 - Benefits-FICA	0	0	15,147	0	0	N/A
50 - Personnel Costs Total	4,508	0	213,142	250,000	250,000	N/A
99999999970000000004100 - Special Police Overtime (051-2022) Total	4,508	0	213,142	250,000	250,000	N/A
Funded Program : 999999999700000000034100 - Advocacy Center (615-2039)						
513110 - Ground Transport	0	200	0	0	-200	-100.00%
513120 - Parking Fees	0	100	0	0	-100	-100.00%
513130 - Charter Travel	0	1,500	0	1,500	0	0.00%
513200 - Lodging	1,954	2,000	2,000	2,000	0	0.00%
513300 - Meals	0	1,000	450	1,000	0	0.00%
513500 - Conf & Seminar Fees	0	2,500	1,500	2,500	0	0.00%
514300 - Medical Fees	0	2,000	500	2,000	0	0.00%
515300 - Ctrct Food Services	0	500	0	500	0	0.00%
515900 - Other Ctrctual Svc	0	2,000	910	2,000	0	0.00%
515950 - Training Services	0	1,000	1,000	1,000	0	0.00%
51 - Contractual Services Total	1,954	12,800	6,360	12,500	-300	-2.34%
520100 - Office Supplies	1,090	3,000	1,100	3,000	0	0.00%
520200 - Data Proc Eq & Sup	10,380	0	0	0	0	N/A
520910 - Police Eq & Sup	657	0	0	0	0	N/A
521500 - Food Purchases	0	1,000	0	1,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1510000000 - Administrative Command

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000034100 - Advocacy Center (615-2039)						
521730 - Hardware Supplies	0	4,000	0	4,000	0	0.00%
521790 - Other Fac Eq & Sup	3,136	0	0	0	0	N/A
52 - Supplies and Materials Total	15,263	8,000	1,100	8,000	0	0.00%
530500 - Capital-Equip	12,595	10,000	0	5,000	-5,000	-50.00%
53 - Capital Outlay Total	12,595	10,000	0	5,000	-5,000	-50.00%
99999999970000000034100 - Advocacy Center (615-2039) Total	29,812	30,800	7,460	25,500	-5,300	-17.21%
Funded Program : 99999999970000000070100 - Police Special Overtime						
500900 - Salary-Overtime	52,938	250,000	55,500	250,000	0	0.00%
<i>Federal Task Force OT</i>						
50 - Personnel Costs Total	52,938	250,000	55,500	250,000	0	0.00%
99999999970000000070100 - Police Special Overtime Total	52,938	250,000	55,500	250,000	0	0.00%
2150000000 - Program Revenue Fund Total	102,990	342,800	303,796	596,500	253,700	74.01%
2150010000 - Senior Centers Program						
Funded Program : 99999999970000000004100 - Special Police Overtime (051-2022)						
500900 - Salary-Overtime	193,806	250,000	0	0	-250,000	-100.00%
501100 - Benefits-FICA	14,484	0	0	0	0	N/A
50 - Personnel Costs Total	208,290	250,000	0	0	-250,000	-100.00%
99999999970000000004100 - Special Police Overtime (051-2022) Total	208,290	250,000	0	0	-250,000	-100.00%
2150010000 - Senior Centers Program Total	208,290	250,000	0	0	-250,000	-100.00%
1510000000 - Administrative Command Total	311,280	592,800	303,796	596,500	3,700	0.62%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1514000000 - Animal Control Division

Fund : Program Revenue Fund

Narrative :

It is the policy of the Howard County Department of Police (HCPD) Animal Control Division (AC) to accept monetary donations from the public to be used for the care and treatment of animals that would otherwise not be covered through normal expenditures and which would increase the likelihood that the animal would be adopted and/or maintained in its home. These funds are placed into the AC Division's Donation Account (Charity Fund) to be controlled by the AC Administrator. There are strict procedures for the collection, expenditure, and accounting of all money involved in the Charity Fund.

Fiscal 2018 Operating Budget Detail Backup

No Division SBFS exists for this division

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1514000000 - Animal Control Division

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000003700 - Animal Shelter Contributions (615-2011)						
513200 - Lodging	0	8,000	0	8,000	0	0.00%
513300 - Meals	0	3,000	0	3,000	0	0.00%
513500 - Conf & Seminar Fees	0	3,000	0	3,000	0	0.00%
514300 - Medical Fees	20,920	85,000	25,000	85,000	0	0.00%
515900 - Other Ctrctual Svc	0	25,000	0	15,000	-10,000	-40.00%
51 - Contractual Services Total	20,920	124,000	25,000	114,000	-10,000	-8.06%
521150 - Hth Lab Med Sup	0	26,000	0	26,000	0	0.00%
521330 - Animal Handling Sup	0	30,000	0	30,000	0	0.00%
52 - Supplies and Materials Total	0	56,000	0	56,000	0	0.00%
530500 - Capital-Equip	0	50,000	0	40,000	-10,000	-20.00%
53 - Capital Outlay Total	0	50,000	0	40,000	-10,000	-20.00%
99999999970000000003700 - Animal Shelter Contributions (615-2011) Total	20,920	230,000	25,000	210,000	-20,000	-8.70%
2150000000 - Program Revenue Fund Total	20,920	230,000	25,000	210,000	-20,000	-8.70%
1514000000 - Animal Control Division Total	20,920	230,000	25,000	210,000	-20,000	-8.70%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1520000000 - Command Operations

Fund : Program Revenue Fund

Narrative :

The Youth Services Section coordinates various programs in support of the HCPD commitment to the development and perpetuation of programs designed to prevent and control juvenile delinquency and reduce the future incidence of criminal and anti-social behavior. Monetary donations made by citizens, businesses and other non-government entities are in this fund.

Fiscal 2018 Operating Budget Detail Backup

No Division SBFS exists for this division

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000032000 - Police Youth Program Donations						
513130 - Charter Travel	0	1,000	0	500	-500	-50.00%
513200 - Lodging	456	2,000	900	1,500	-500	-25.00%
513300 - Meals	150	1,000	300	500	-500	-50.00%
513500 - Conf & Seminar Fees	120	1,000	240	500	-500	-50.00%
515300 - Ctrct Food Services	0	1,000	1,000	1,000	0	0.00%
515900 - Other Ctrctual Svc	0	3,000	3,000	1,000	-2,000	-66.67%
518000 - Rental-Facilities	595	0	0	0	0	N/A
51 - Contractual Services Total	1,321	9,000	5,440	5,000	-4,000	-44.44%
520100 - Office Supplies	0	2,000	0	1,000	-1,000	-50.00%
520500 - Recreation Sup Mats	0	2,000	1,500	1,000	-1,000	-50.00%
521500 - Food Purchases	0	1,000	1,000	1,000	0	0.00%
521550 - CIng Uniform & Rel	250	0	0	0	0	N/A
521730 - Hardware Supplies	0	2,000	1,000	1,000	-1,000	-50.00%
52 - Supplies and Materials Total	250	7,000	3,500	4,000	-3,000	-42.86%
99999999970000000032000 - Police Youth Program Donations Total	1,571	16,000	8,940	9,000	-7,000	-43.75%
Funded Program : 999999999700000000134000 - Board of Ed Overtime						
500900 - Salary-Overtime	0	0	0	185,800	185,800	N/A
<i>Previously posted to GL #131529</i>						
501100 - Benefits-FICA	0	0	0	14,200	14,200	N/A
50 - Personnel Costs Total	0	0	0	200,000	200,000	N/A
999999999700000000134000 - Board of Ed Overtime Total	0	0	0	200,000	200,000	N/A
2150000000 - Program Revenue Fund Total	1,571	16,000	8,940	209,000	193,000	1206.25%
1520000000 - Command Operations Total	1,571	16,000	8,940	209,000	193,000	1206.25%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1532000000 - Special Operations Bureau

Fund : Program Revenue Fund

Narrative :

This is a revolving account used both to purchase and to subsequently sell used vehicles for the PD. Generally, these are seized vehicles.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000034200 - Police Spc Ops Vehicles (2047)						
530560 - Capital-Vehicle	184,482	75,000	0	65,000	-10,000	-13.33%
53 - Capital Outlay Total	184,482	75,000	0	65,000	-10,000	-13.33%
99999999970000000034200 - Police Spc Ops Vehicles (2047) Total	184,482	75,000	0	65,000	-10,000	-13.33%
2150000000 - Program Revenue Fund Total	184,482	75,000	0	65,000	-10,000	-13.33%
1532000000 - Special Operations Bureau Total	184,482	75,000	0	65,000	-10,000	-13.33%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1532000000 - Special Operations Bureau

Fund : Speed Cameras

Narrative :

HCPD Automated Speed Enforcement program began after Council Bill 13-2011 passed in May 2011. Only certified police personnel are assigned to the speed camera program to operate the cameras. These systems are operational Monday through Friday 0600-2000 hours. Posted school zone roadways are the only targeted locations. Roadways are selected based upon speed studies and complaints. Civil citations are issued to all vehicles traveling 12 MPH or greater over the posted speed limit. Citations are issued to the registered owner of the vehicle.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Divison Personnel Summary : 1532000000 - Special Operations Bureau

Fund : Speed Cameras

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	2.00	3.00
Total Positions		3.00	5.00

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Speed Cameras

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2120000000 - Speed Cameras						
Funded Program : 99999999970000000019400 - Speed Camaras						
500100 - Salary-Regular	212,144	108,170	235,562	258,476	150,306	138.95%
500900 - Salary-Overtime	8,137	20,437	8,400	12,000	-8,437	-41.28%
501100 - Benefits-FICA	16,600	9,838	18,658	20,693	10,855	110.34%
<i>\$920 FICA for OT</i>						
501300 - Benefits-Health Ins	65,016	32,508	70,008	86,250	53,742	165.32%
501500 - Benefits-Retirement	26,393	13,413	28,610	32,051	18,638	138.95%
50 - Personnel Costs Total	328,290	184,366	361,238	409,470	225,104	122.10%
510300 - Printing	1,937	13,000	2,000	10,000	-3,000	-23.08%
510400 - Advertise Clip Svc	0	3,000	0	2,000	-1,000	-33.33%
511300 - Office Equip Maint	0	1,000	0	1,000	0	0.00%
511500 - Ind & Inst Eq Maint	0	1,000	652	1,000	0	0.00%
513100 - Mileage	172	1,100	300	1,100	0	0.00%
515900 - Other Ctrctual Svc	0	2,500	0	2,500	0	0.00%
515950 - Training Services	0	2,000	0	2,000	0	0.00%
518060 - Rental-Other	0	0	460,605	600,000	600,000	N/A
<i>Vendor contract payments (SAP contract formerly defaulted to 520910)</i>						
51 - Contractual Services Total	2,109	23,600	463,557	619,600	596,000	2525.42%
520100 - Office Supplies	3,225	6,000	4,000	6,000	0	0.00%
520200 - Data Proc Eq & Sup	0	10,000	0	10,000	0	0.00%
520250 - Software/Licenses	0	0	2,916	3,000	3,000	N/A
520910 - Police Eq & Sup	419,443	525,000	0	0	-525,000	-100.00%
<i>(SAP contract default changed tp 518060 Rental Other)</i>						
521550 - CIng Uniform & Rel	165	3,000	2,500	3,000	0	0.00%
521730 - Hardware Supplies	0	12,500	300	12,500	0	0.00%
522110 - Fuel	4,565	10,000	0	10,000	0	0.00%
52 - Supplies and Materials Total	427,398	566,500	9,716	44,500	-522,000	-92.14%
530500 - Capital-Equip	21,680	0	0	0	0	N/A
53 - Capital Outlay Total	21,680	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Speed Cameras

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1500000000 - Chief of Police

Fund : Grants Fund

Narrative :

Grants under the supervision of the Chief of Police include Target Crime Prevention and HC Drug Free.

-Target and BLUE awards grants to public safety agencies and programs to prevent crime, train and educate law enforcement and support youth programs.

The purpose of the partnership between HC DrugFree (HCDF) and the HowardCounty Department of Police (HCPD) is to increase awareness of substance use/misuse and provideresources to support prevention in Howard County. Both parties have agreed to enter into agreements for specific strategies and tasks in which the entities will engage to support this mission. Each agreement will be guided by a Memorandum of Understanding (MOD) which identifies the roles and responsibilitiesof each of the entities, timelines/ deliverables and resource requirements/sources.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1500000000 - Chief of Police

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999940000000016100 - Target Crime Prev FY17						
510300 - Printing	0	1,000	0	0	-1,000	-100.00%
515900 - Other Ctrctual Svc	0	1,000	0	0	-1,000	-100.00%
51 - Contractual Services Total	0	2,000	0	0	-2,000	-100.00%
520400 - Promotional Materia	0	3,000	0	0	-3,000	-100.00%
521500 - Food Purchases	0	1,000	0	0	-1,000	-100.00%
52 - Supplies and Materials Total	0	4,000	0	0	-4,000	-100.00%
99999999940000000016100 - Target Crime Prev FY17 Total	0	6,000	0	0	-6,000	-100.00%
Funded Program : 99999999940000000016400 - HC Drug Free						
500900 - Salary-Overtime	0	10,000	0	0	-10,000	-100.00%
50 - Personnel Costs Total	0	10,000	0	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	0	3,000	0	0	-3,000	-100.00%
51 - Contractual Services Total	0	3,000	0	0	-3,000	-100.00%
520910 - Police Eq & Sup	0	3,000	0	0	-3,000	-100.00%
52 - Supplies and Materials Total	0	3,000	0	0	-3,000	-100.00%
99999999940000000016400 - HC Drug Free Total	0	16,000	0	0	-16,000	-100.00%
Funded Program : 99999999940000000016500 - Horizon FY17						
500900 - Salary-Overtime	0	10,000	0	0	-10,000	-100.00%
50 - Personnel Costs Total	0	10,000	0	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	0	5,000	0	0	-5,000	-100.00%
51 - Contractual Services Total	0	5,000	0	0	-5,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
99999999940000000016500 - Horizon FY17 Total	0	20,000	0	0	-20,000	-100.00%
Funded Program : 99999999940000000017300 - HC Drug Free FY18						
500900 - Salary-Overtime	0	0	0	10,000	10,000	N/A
50 - Personnel Costs Total	0	0	0	10,000	10,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1500000000 - Chief of Police

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999940000000017300 - HC Drug Free FY18						
515900 - Other Ctrctual Svc	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	3,000	3,000	N/A
520910 - Police Eq & Sup	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	3,000	3,000	N/A
99999999940000000017300 - HC Drug Free FY18 Total	0	0	0	16,000	16,000	N/A
Funded Program : 99999999940000000017400 - Target Crime Prevation FY18						
510300 - Printing	0	0	0	1,000	1,000	N/A
515900 - Other Ctrctual Svc	0	0	0	1,000	1,000	N/A
51 - Contractual Services Total	0	0	0	2,000	2,000	N/A
520400 - Promotional Materia	0	0	0	3,000	3,000	N/A
521500 - Food Purchases	0	0	0	1,000	1,000	N/A
52 - Supplies and Materials Total	0	0	0	4,000	4,000	N/A
99999999940000000017400 - Target Crime Prevation FY18 Total	0	0	0	6,000	6,000	N/A
2600000000 - Grants-External Total	0	42,000	0	22,000	-20,000	-47.62%
1500000000 - Chief of Police Total	0	42,000	0	22,000	-20,000	-47.62%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1510000000 - Administrative Command

Fund : Grants Fund

Narrative :

Fiscal 2018 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1512000000 - Management Services Bureau

Fund : Grants Fund

Narrative :

Grants under the supervision of this Bureau are for the purchase Ballistic Vests. These grants often require matching funds,

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1512000000 - Management Services Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000059500 - Ballistic Vest Grant FY18						
520910 - Police Eq & Sup	0	0	0	7,500	7,500	N/A
52 - Supplies and Materials Total	0	0	0	7,500	7,500	N/A
99999999920000000059500 - Ballistic Vest Grant FY18 Total	0	0	0	7,500	7,500	N/A
2600000000 - Grants-External Total	0	0	0	7,500	7,500	N/A
1512000000 - Management Services Bureau Total	0	0	0	7,500	7,500	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1513000000 - Information & Technology Bureau

Fund : Grants Fund

Narrative :

Grants under supervision of this Bureau are the Law Enforcement Tech and EMD Training grants.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1513000000 - Information & Technology Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000076300 - Law Enforce Tech FFY17						
500900 - Salary-Overtime	0	5,000	0	0	-5,000	-100.00%
50 - Personnel Costs Total	0	5,000	0	0	-5,000	-100.00%
511410 - DP Equip Maint	0	5,000	0	0	-5,000	-100.00%
513500 - Conf & Seminar Fees	0	5,000	0	0	-5,000	-100.00%
515900 - Other Ctrctual Svc	0	10,000	0	0	-10,000	-100.00%
51 - Contractual Services Total	0	20,000	0	0	-20,000	-100.00%
520100 - Office Supplies	0	5,000	0	0	-5,000	-100.00%
520200 - Data Proc Eq & Sup	0	25,000	0	0	-25,000	-100.00%
520250 - Software/Licenses	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	35,000	0	0	-35,000	-100.00%
530500 - Capital-Equip	0	50,000	0	0	-50,000	-100.00%
53 - Capital Outlay Total	0	50,000	0	0	-50,000	-100.00%
99999999910000000076300 - Law Enforce Tech FFY17 Total	0	110,000	0	0	-110,000	-100.00%
Funded Program : 99999999910000000082600 - Law Enforcement Tech FFY18						
500900 - Salary-Overtime	0	0	0	10,000	10,000	N/A
50 - Personnel Costs Total	0	0	0	10,000	10,000	N/A
511410 - DP Equip Maint	0	0	0	10,000	10,000	N/A
513500 - Conf & Seminar Fees	0	0	0	10,000	10,000	N/A
515900 - Other Ctrctual Svc	0	0	0	25,000	25,000	N/A
51 - Contractual Services Total	0	0	0	45,000	45,000	N/A
520100 - Office Supplies	0	0	0	10,000	10,000	N/A
520200 - Data Proc Eq & Sup	0	0	0	50,000	50,000	N/A
520250 - Software/Licenses	0	0	0	25,000	25,000	N/A
52 - Supplies and Materials Total	0	0	0	85,000	85,000	N/A
530500 - Capital-Equip	0	0	0	35,000	35,000	N/A
53 - Capital Outlay Total	0	0	0	35,000	35,000	N/A
99999999910000000082600 - Law Enforcement Tech FFY18 Total	0	0	0	175,000	175,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1513000000 - Information & Technology Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000047600 - EMD Training FY16						
515950 - Training Services	1,910	0	0	0	0	N/A
51 - Contractual Services Total	1,910	0	0	0	0	N/A
99999999920000000047600 - EMD Training FY16 Total	1,910	0	0	0	0	N/A
Funded Program : 99999999920000000053900 - EMD Training FY17						
515950 - Training Services	0	3,000	2,000	0	-3,000	-100.00%
51 - Contractual Services Total	0	3,000	2,000	0	-3,000	-100.00%
99999999920000000053900 - EMD Training FY17 Total	0	3,000	2,000	0	-3,000	-100.00%
Funded Program : 99999999920000000059600 - EMD Training FY18						
515950 - Training Services	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	3,000	3,000	N/A
99999999920000000059600 - EMD Training FY18 Total	0	0	0	3,000	3,000	N/A
2600000000 - Grants-External Total	1,910	113,000	2,000	178,000	65,000	57.52%
1513000000 - Information & Technology Bureau Total	1,910	113,000	2,000	178,000	65,000	57.52%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1520000000 - Command Operations

Fund : Grants Fund

Narrative :

Grants under the supervision of Command Operations include several grants funded by the Department of Justice to provide funding for technical assistance, training, personnel, equipment supplies, contractual support and information systems for criminal justice related the following:

- Law Enforcement programs
 - Prosecution & court programs
 - Prevention & education programs
 - Corrections & community corrections programs
 - Drug treatment programs
 - Planning, evaluation and technology improvement programs
-

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000041000 - JAG FY13						
500900 - Salary-Overtime	7,503	0	0	0	0	N/A
50 - Personnel Costs Total	7,503	0	0	0	0	N/A
99999999910000000041000 - JAG FY13 Total	7,503	0	0	0	0	N/A
Funded Program : 99999999910000000054400 - JAG FY14						
500900 - Salary-Overtime	23,115	0	0	0	0	N/A
50 - Personnel Costs Total	23,115	0	0	0	0	N/A
515950 - Training Services	1,220	0	0	0	0	N/A
51 - Contractual Services Total	1,220	0	0	0	0	N/A
99999999910000000054400 - JAG FY14 Total	24,335	0	0	0	0	N/A
Funded Program : 99999999910000000076700 - JAG FFY17						
500200 - Salary-PartTime/Tem	0	20,000	0	0	-20,000	-100.00%
500900 - Salary-Overtime	0	40,000	0	0	-40,000	-100.00%
501100 - Benefits-FICA	0	4,590	0	0	-4,590	-100.00%
50 - Personnel Costs Total	0	64,590	0	0	-64,590	-100.00%
513500 - Conf & Seminar Fees	0	2,000	0	0	-2,000	-100.00%
515900 - Other Ctrctual Svc	0	10,000	0	0	-10,000	-100.00%
51 - Contractual Services Total	0	12,000	0	0	-12,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
521730 - Hardware Supplies	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	10,000	0	0	-10,000	-100.00%
530500 - Capital-Equip	0	25,000	0	0	-25,000	-100.00%
53 - Capital Outlay Total	0	25,000	0	0	-25,000	-100.00%
99999999910000000076700 - JAG FFY17 Total	0	111,590	0	0	-111,590	-100.00%
Funded Program : 99999999910000000082700 - JAG FFY18						
500200 - Salary-PartTime/Tem	0	0	0	20,000	20,000	N/A
500900 - Salary-Overtime	0	0	0	40,000	40,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000082700 - JAG FFY18						
501100 - Benefits-FICA	0	0	0	4,590	4,590	N/A
50 - Personnel Costs Total	0	0	0	64,590	64,590	N/A
513500 - Conf & Seminar Fees	0	0	0	2,000	2,000	N/A
515900 - Other Ctrctual Svc	0	0	0	10,000	10,000	N/A
51 - Contractual Services Total	0	0	0	12,000	12,000	N/A
520910 - Police Eq & Sup	0	0	0	5,000	5,000	N/A
521730 - Hardware Supplies	0	0	0	5,000	5,000	N/A
52 - Supplies and Materials Total	0	0	0	10,000	10,000	N/A
530500 - Capital-Equip	0	0	0	25,000	25,000	N/A
53 - Capital Outlay Total	0	0	0	25,000	25,000	N/A
999999999910000000082700 - JAG FFY18 Total	0	0	0	111,590	111,590	N/A
Funded Program : 999999999940000000016600 - PLEDGE Camp FY17						
500900 - Salary-Overtime	0	10,000	0	0	-10,000	-100.00%
50 - Personnel Costs Total	0	10,000	0	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	0	5,000	0	0	-5,000	-100.00%
51 - Contractual Services Total	0	5,000	0	0	-5,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
999999999940000000016600 - PLEDGE Camp FY17 Total	0	20,000	0	0	-20,000	-100.00%
2600000000 - Grants-External Total	31,838	131,590	0	111,590	-20,000	-15.20%
1520000000 - Command Operations Total	31,838	131,590	0	111,590	-20,000	-15.20%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

Narrative :

Grants operated under the Criminal Investigations Bureau include Federal Asset Seizure, Victims Assistance, Domestic Violence, Vehicle Theft Reduction grants, and programs related to Sexual Offender Compliance & Enforcement and Law Enforcement Technology. In response to the national opioid epidemic, the State of Maryland (using both state and federal funds) has begun to make grants to address specific investigative needs.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000004200 - Federal Asset Seizure						
520900 - Safety Eq & Sup	876	0	0	0	0	N/A
52 - Supplies and Materials Total	876	0	0	0	0	N/A
99999999910000000004200 - Federal Asset Seizure Total	876	0	0	0	0	N/A
Funded Program : 999999999100000000058700 - MD Child Alliance CY15						
513110 - Ground Transport	230	0	0	0	0	N/A
513130 - Charter Travel	1,226	0	0	0	0	N/A
513200 - Lodging	2,866	0	0	0	0	N/A
513500 - Conf & Seminar Fees	3,660	0	0	0	0	N/A
51 - Contractual Services Total	7,982	0	0	0	0	N/A
520100 - Office Supplies	1,018	0	0	0	0	N/A
52 - Supplies and Materials Total	1,018	0	0	0	0	N/A
999999999100000000058700 - MD Child Alliance CY15 Total	9,000	0	0	0	0	N/A
Funded Program : 999999999100000000058800 - Victims Assist FFY15						
500100 - Salary-Regular	8,721	0	0	0	0	N/A
500190 - Salary-Other	4,036	0	0	0	0	N/A
501100 - Benefits-FICA	1,008	0	0	0	0	N/A
501300 - Benefits-Health Ins	1,448	0	0	0	0	N/A
501500 - Benefits-Retirement	1,132	0	0	0	0	N/A
50 - Personnel Costs Total	16,345	0	0	0	0	N/A
999999999100000000058800 - Victims Assist FFY15 Total	16,345	0	0	0	0	N/A
Funded Program : 999999999100000000069800 - Victims Assist FFY16						
500100 - Salary-Regular	32,650	0	0	0	0	N/A
500190 - Salary-Other	14,264	0	0	0	0	N/A
501100 - Benefits-FICA	3,465	0	0	0	0	N/A
501300 - Benefits-Health Ins	4,343	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000069800 - Victims Assist FFY16						
501500 - Benefits-Retirement	3,923	0	0	0	0	N/A
50 - Personnel Costs Total	58,645	0	0	0	0	N/A
99999999910000000069800 - Victims Assist FFY16 Total	58,645	0	0	0	0	N/A
Funded Program : 99999999910000000076800 - Domestic Violence FFY17						
500900 - Salary-Overtime	0	50,000	0	0	-50,000	-100.00%
50 - Personnel Costs Total	0	50,000	0	0	-50,000	-100.00%
513130 - Charter Travel	0	2,000	0	0	-2,000	-100.00%
513200 - Lodging	0	3,000	0	0	-3,000	-100.00%
513300 - Meals	0	2,000	0	0	-2,000	-100.00%
513500 - Conf & Seminar Fees	0	3,000	0	0	-3,000	-100.00%
515900 - Other Ctrctual Svc	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	25,000	0	0	-25,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
521730 - Hardware Supplies	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	10,000	0	0	-10,000	-100.00%
99999999910000000076800 - Domestic Violence FFY17 Total	0	85,000	0	0	-85,000	-100.00%
Funded Program : 99999999910000000076900 - LETS FY17 #1						
513130 - Charter Travel	0	2,000	2,000	0	-2,000	-100.00%
513200 - Lodging	0	2,000	2,000	0	-2,000	-100.00%
513300 - Meals	0	1,500	1,000	0	-1,500	-100.00%
513500 - Conf & Seminar Fees	0	2,000	2,500	0	-2,000	-100.00%
51 - Contractual Services Total	0	7,500	7,500	0	-7,500	-100.00%
99999999910000000076900 - LETS FY17 #1 Total	0	7,500	7,500	0	-7,500	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000077000 - LETS FY17 #2						
513130 - Charter Travel	0	2,000	1,750	0	-2,000	-100.00%
513200 - Lodging	0	2,000	2,000	0	-2,000	-100.00%
513300 - Meals	0	1,500	1,000	0	-1,500	-100.00%
513500 - Conf & Seminar Fees	0	2,000	2,000	0	-2,000	-100.00%
51 - Contractual Services Total	0	7,500	6,750	0	-7,500	-100.00%
99999999910000000077000 - LETS FY17 #2 Total	0	7,500	6,750	0	-7,500	-100.00%
Funded Program : 99999999910000000079400 - MD Child Alliance CY17						
513110 - Ground Transport	0	0	330	0	0	N/A
513130 - Charter Travel	0	3,500	2,165	0	-3,500	-100.00%
513200 - Lodging	0	1,000	3,501	0	-1,000	-100.00%
513500 - Conf & Seminar Fees	0	4,500	2,700	0	-4,500	-100.00%
51 - Contractual Services Total	0	9,000	8,696	0	-9,000	-100.00%
520910 - Police Eq & Sup	0	3,000	304	0	-3,000	-100.00%
52 - Supplies and Materials Total	0	3,000	304	0	-3,000	-100.00%
99999999910000000079400 - MD Child Alliance CY17 Total	0	12,000	9,000	0	-12,000	-100.00%
Funded Program : 99999999910000000079500 - Victims Assist FFY17						
500100 - Salary-Regular	0	34,435	39,471	0	-34,435	-100.00%
500190 - Salary-Other	0	25,000	21,888	0	-25,000	-100.00%
501100 - Benefits-FICA	0	2,635	4,680	0	-2,635	-100.00%
501300 - Benefits-Health Ins	0	5,417	7,500	0	-5,417	-100.00%
501500 - Benefits-Retirement	0	4,270	2,995	0	-4,270	-100.00%
50 - Personnel Costs Total	0	71,757	76,534	0	-71,757	-100.00%
99999999910000000079500 - Victims Assist FFY17 Total	0	71,757	76,534	0	-71,757	-100.00%
Funded Program : 99999999910000000082800 - LETS FY18 #1						
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	2,000	2,000	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000082800 - LETS FY18 #1						
513500 - Conf & Seminar Fees	0	0	0	2,000	2,000	N/A
51 - Contractual Services Total	0	0	0	7,500	7,500	N/A
99999999910000000082800 - LETS FY18 #1 Total	0	0	0	7,500	7,500	N/A
Funded Program : 99999999910000000082900 - LETS FY18 #2						
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	2,000	2,000	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A
513500 - Conf & Seminar Fees	0	0	0	2,000	2,000	N/A
51 - Contractual Services Total	0	0	0	7,500	7,500	N/A
99999999910000000082900 - LETS FY18 #2 Total	0	0	0	7,500	7,500	N/A
Funded Program : 99999999910000000083000 - MD Child Alliance CY18						
513130 - Charter Travel	0	0	0	3,500	3,500	N/A
513200 - Lodging	0	0	0	1,000	1,000	N/A
513500 - Conf & Seminar Fees	0	0	0	4,500	4,500	N/A
51 - Contractual Services Total	0	0	0	9,000	9,000	N/A
520910 - Police Eq & Sup	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	3,000	3,000	N/A
99999999910000000083000 - MD Child Alliance CY18 Total	0	0	0	12,000	12,000	N/A
Funded Program : 99999999920000000040000 - CAC Equip & Trg FY15						
520100 - Office Supplies	493	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	1,499	0	0	0	0	N/A
52 - Supplies and Materials Total	1,992	0	0	0	0	N/A
99999999920000000040000 - CAC Equip & Trg FY15 Total	1,992	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000048100 - CAC Equip & Trg FY16						
513130 - Charter Travel	2,232	0	0	0	0	N/A
513200 - Lodging	1,292	0	0	0	0	N/A
513300 - Meals	849	0	0	0	0	N/A
513500 - Conf & Seminar Fees	5,477	0	0	0	0	N/A
51 - Contractual Services Total	9,850	0	0	0	0	N/A
99999999920000000048100 - CAC Equip & Trg FY16 Total	9,850	0	0	0	0	N/A
Funded Program : 99999999920000000048700 - Sex Offender Comp FY16						
500900 - Salary-Overtime	10,988	0	0	0	0	N/A
50 - Personnel Costs Total	10,988	0	0	0	0	N/A
99999999920000000048700 - Sex Offender Comp FY16 Total	10,988	0	0	0	0	N/A
Funded Program : 99999999920000000048800 - Vehicle Theft Prevent FY16						
500100 - Salary-Regular	107,419	0	0	0	0	N/A
500900 - Salary-Overtime	13,670	0	0	0	0	N/A
501000 - Benefits-Pensions	20,920	0	0	0	0	N/A
501100 - Benefits-FICA	9,155	0	0	0	0	N/A
501300 - Benefits-Health Ins	10,836	0	0	0	0	N/A
50 - Personnel Costs Total	162,000	0	0	0	0	N/A
99999999920000000048800 - Vehicle Theft Prevent FY16 Total	162,000	0	0	0	0	N/A
Funded Program : 99999999920000000048900 - Violent Crime Reduction FY16						
500900 - Salary-Overtime	30,000	0	0	0	0	N/A
50 - Personnel Costs Total	30,000	0	0	0	0	N/A
99999999920000000048900 - Violent Crime Reduction FY16 Total	30,000	0	0	0	0	N/A
Funded Program : 99999999920000000054400 - CAC Equip & Trg FY17						
513110 - Ground Transport	0	0	318	0	0	N/A
513130 - Charter Travel	0	4,000	1,600	0	-4,000	-100.00%
513200 - Lodging	0	5,000	3,052	0	-5,000	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000054400 - CAC Equip & Trg FY17						
513300 - Meals	0	1,000	1,404	0	-1,000	-100.00%
513500 - Conf & Seminar Fees	0	3,500	5,530	0	-3,500	-100.00%
51 - Contractual Services Total	0	13,500	11,904	0	-13,500	-100.00%
520910 - Police Eq & Sup	0	3,500	0	0	-3,500	-100.00%
52 - Supplies and Materials Total	0	3,500	0	0	-3,500	-100.00%
99999999920000000054400 - CAC Equip & Trg FY17 Total	0	17,000	11,904	0	-17,000	-100.00%
Funded Program : 99999999920000000056000 - Sex Offender Comp FY17						
500900 - Salary-Overtime	0	15,000	9,741	0	-15,000	-100.00%
50 - Personnel Costs Total	0	15,000	9,741	0	-15,000	-100.00%
513110 - Ground Transport	0	0	30	0	0	N/A
513130 - Charter Travel	0	1,000	350	0	-1,000	-100.00%
513200 - Lodging	0	1,800	652	0	-1,800	-100.00%
513300 - Meals	0	1,200	300	0	-1,200	-100.00%
513500 - Conf & Seminar Fees	0	1,000	495	0	-1,000	-100.00%
51 - Contractual Services Total	0	5,000	1,827	0	-5,000	-100.00%
520900 - Safety Eq & Sup	0	3,000	0	0	-3,000	-100.00%
521730 - Hardware Supplies	0	3,000	0	0	-3,000	-100.00%
52 - Supplies and Materials Total	0	6,000	0	0	-6,000	-100.00%
99999999920000000056000 - Sex Offender Comp FY17 Total	0	26,000	11,568	0	-26,000	-100.00%
Funded Program : 99999999920000000056100 - Vehicle Theft Prevent FY17						
500100 - Salary-Regular	0	78,364	126,400	0	-78,364	-100.00%
500190 - Salary-Other	0	50,000	0	0	-50,000	-100.00%
500900 - Salary-Overtime	0	20,000	0	0	-20,000	-100.00%
501100 - Benefits-FICA	0	5,995	0	0	-5,995	-100.00%
501300 - Benefits-Health Ins	0	10,836	12,500	0	-10,836	-100.00%
501500 - Benefits-Retirement	0	23,509	0	0	-23,509	-100.00%
50 - Personnel Costs Total	0	188,704	138,900	0	-188,704	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000056100 - Vehicle Theft Prevent FY17						
510300 - Printing	0	3,000	0	0	-3,000	-100.00%
513200 - Lodging	0	3,000	3,350	0	-3,000	-100.00%
513300 - Meals	0	0	930	0	0	N/A
513500 - Conf & Seminar Fees	0	1,000	1,100	0	-1,000	-100.00%
51 - Contractual Services Total	0	7,000	5,380	0	-7,000	-100.00%
520910 - Police Eq & Sup	0	5,000	1,123	0	-5,000	-100.00%
521730 - Hardware Supplies	0	5,000	1,597	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	10,000	2,720	0	-10,000	-100.00%
530500 - Capital-Equip	0	5,000	0	0	-5,000	-100.00%
53 - Capital Outlay Total	0	5,000	0	0	-5,000	-100.00%
99999999920000000056100 - Vehicle Theft Prevent FY17 Total	0	210,704	147,000	0	-210,704	-100.00%
Funded Program : 99999999920000000056200 - Violent Crime Reduction FY17						
500900 - Salary-Overtime	0	30,000	26,187	0	-30,000	-100.00%
501100 - Benefits-FICA	0	0	1,993	0	0	N/A
50 - Personnel Costs Total	0	30,000	28,180	0	-30,000	-100.00%
515900 - Other Ctrctual Svc	0	5,000	0	0	-5,000	-100.00%
51 - Contractual Services Total	0	5,000	0	0	-5,000	-100.00%
520910 - Police Eq & Sup	0	10,000	0	0	-10,000	-100.00%
52 - Supplies and Materials Total	0	10,000	0	0	-10,000	-100.00%
530500 - Capital-Equip	0	5,000	0	0	-5,000	-100.00%
53 - Capital Outlay Total	0	5,000	0	0	-5,000	-100.00%
99999999920000000056200 - Violent Crime Reduction FY17 Total	0	50,000	28,180	0	-50,000	-100.00%
Funded Program : 99999999920000000059700 - CAC Equip & Trg FY18						
513130 - Charter Travel	0	0	0	4,000	4,000	N/A
513200 - Lodging	0	0	0	5,000	5,000	N/A
513300 - Meals	0	0	0	1,000	1,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000059700 - CAC Equip & Trg FY18						
513500 - Conf & Seminar Fees	0	0	0	3,500	3,500	N/A
51 - Contractual Services Total	0	0	0	13,500	13,500	N/A
520910 - Police Eq & Sup	0	0	0	3,500	3,500	N/A
52 - Supplies and Materials Total	0	0	0	3,500	3,500	N/A
99999999920000000059700 - CAC Equip & Trg FY18 Total	0	0	0	17,000	17,000	N/A
Funded Program : 99999999920000000059800 - Heroin Initiative						
500900 - Salary-Overtime	0	0	0	50,000	50,000	N/A
50 - Personnel Costs Total	0	0	0	50,000	50,000	N/A
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	3,000	3,000	N/A
513300 - Meals	0	0	0	2,000	2,000	N/A
513500 - Conf & Seminar Fees	0	0	0	3,000	3,000	N/A
515950 - Training Services	0	0	0	15,000	15,000	N/A
51 - Contractual Services Total	0	0	0	25,000	25,000	N/A
520910 - Police Eq & Sup	0	0	0	10,000	10,000	N/A
521730 - Hardware Supplies	0	0	0	10,000	10,000	N/A
52 - Supplies and Materials Total	0	0	0	20,000	20,000	N/A
99999999920000000059800 - Heroin Initiative Total	0	0	0	95,000	95,000	N/A
Funded Program : 99999999920000000059900 - Sex Offender Compliance Monitoring FY18						
500900 - Salary-Overtime	0	0	0	15,000	15,000	N/A
50 - Personnel Costs Total	0	0	0	15,000	15,000	N/A
513130 - Charter Travel	0	0	0	1,000	1,000	N/A
513200 - Lodging	0	0	0	1,800	1,800	N/A
513300 - Meals	0	0	0	1,200	1,200	N/A
513500 - Conf & Seminar Fees	0	0	0	1,000	1,000	N/A
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000059900 - Sex Offender Compliance Monitoring FY18						
520910 - Police Eq & Sup	0	0	0	3,000	3,000	N/A
521730 - Hardware Supplies	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	6,000	6,000	N/A
99999999920000000059900 - Sex Offender Compliance Monitoring FY18 Total	0	0	0	26,000	26,000	N/A
Funded Program : 99999999920000000060000 - Vehicle Theft Prevention FY18						
500100 - Salary-Regular	0	0	0	84,313	84,313	N/A
500190 - Salary-Other	0	0	0	50,000	50,000	N/A
500900 - Salary-Overtime	0	0	0	15,000	15,000	N/A
501100 - Benefits-FICA	0	0	0	645	645	N/A
501300 - Benefits-Health Ins	0	0	0	14,375	14,375	N/A
501500 - Benefits-Retirement	0	0	0	27,149	27,149	N/A
50 - Personnel Costs Total	0	0	0	191,482	191,482	N/A
510300 - Printing	0	0	0	3,000	3,000	N/A
513200 - Lodging	0	0	0	3,000	3,000	N/A
513500 - Conf & Seminar Fees	0	0	0	1,000	1,000	N/A
51 - Contractual Services Total	0	0	0	7,000	7,000	N/A
520910 - Police Eq & Sup	0	0	0	5,000	5,000	N/A
521730 - Hardware Supplies	0	0	0	5,000	5,000	N/A
52 - Supplies and Materials Total	0	0	0	10,000	10,000	N/A
530500 - Capital-Equip	0	0	0	5,000	5,000	N/A
53 - Capital Outlay Total	0	0	0	5,000	5,000	N/A
99999999920000000060000 - Vehicle Theft Prevention FY18 Total	0	0	0	213,482	213,482	N/A
Funded Program : 99999999920000000060100 - Violent Crime Reduction FY18						
500900 - Salary-Overtime	0	0	0	30,000	30,000	N/A
50 - Personnel Costs Total	0	0	0	30,000	30,000	N/A
515900 - Other Ctrctual Svc	0	0	0	5,000	5,000	N/A
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000060100 - Violent Crime Reduction FY18						
520910 - Police Eq & Sup	0	0	0	10,000	10,000	N/A
52 - Supplies and Materials Total	0	0	0	10,000	10,000	N/A
530500 - Capital-Equip	0	0	0	5,000	5,000	N/A
53 - Capital Outlay Total	0	0	0	5,000	5,000	N/A
99999999920000000060100 - Violent Crime Reduction FY18 Total	0	0	0	50,000	50,000	N/A
Funded Program : 99999999940000000013500 - LGIT Training FY15						
513110 - Ground Transport	395	0	0	0	0	N/A
513200 - Lodging	1,776	0	0	0	0	N/A
513300 - Meals	435	0	0	0	0	N/A
51 - Contractual Services Total	2,606	0	0	0	0	N/A
99999999940000000013500 - LGIT Training FY15 Total	2,606	0	0	0	0	N/A
Funded Program : 99999999940000000014700 - LGIT Training FY16						
513130 - Charter Travel	1,563	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,665	0	0	0	0	N/A
51 - Contractual Services Total	3,228	0	0	0	0	N/A
99999999940000000014700 - LGIT Training FY16 Total	3,228	0	0	0	0	N/A
Funded Program : 99999999940000000016900 - LGIT Training FY17						
513130 - Charter Travel	0	3,000	3,000	0	-3,000	-100.00%
513200 - Lodging	0	2,500	2,500	0	-2,500	-100.00%
513300 - Meals	0	1,500	1,500	0	-1,500	-100.00%
513500 - Conf & Seminar Fees	0	3,000	3,000	0	-3,000	-100.00%
51 - Contractual Services Total	0	10,000	10,000	0	-10,000	-100.00%
99999999940000000016900 - LGIT Training FY17 Total	0	10,000	10,000	0	-10,000	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999940000000017500 - LGIT Training FY18						
513130 - Charter Travel	0	0	0	3,000	3,000	N/A
513200 - Lodging	0	0	0	2,500	2,500	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A
513500 - Conf & Seminar Fees	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	10,000	10,000	N/A
999999999940000000017500 - LGIT Training FY18 Total	0	0	0	10,000	10,000	N/A
Funded Program : 999999999960000000018200 - Victim Assistance Program (051-2007)						
500100 - Salary-Regular	0	68,194	0	71,642	3,448	5.06%
501100 - Benefits-FICA	0	5,217	0	5,481	264	5.06%
501300 - Benefits-Health Ins	0	12,500	0	14,375	1,875	15.00%
501500 - Benefits-Retirement	0	8,456	0	8,884	428	5.06%
50 - Personnel Costs Total	0	94,367	0	100,382	6,015	6.37%
999999999960000000018200 - Victim Assistance Program (051-2007) Total	0	94,367	0	100,382	6,015	6.37%
Funded Program : 999999999960000000018300 - Vehicle Theft Reduction Program (051-201)						
500100 - Salary-Regular	0	78,364	0	83,502	5,138	6.56%
501100 - Benefits-FICA	0	5,995	0	6,388	393	6.56%
501300 - Benefits-Health Ins	0	12,500	0	14,375	1,875	15.00%
501500 - Benefits-Retirement	0	23,979	0	27,138	3,159	13.17%
50 - Personnel Costs Total	0	120,838	0	131,403	10,565	8.74%
999999999960000000018300 - Vehicle Theft Reduction Program (051-201) Total	0	120,838	0	131,403	10,565	8.74%
Funded Program : 99999999999999999999999900 - Administration						
530500 - Capital-Equip	14,260	0	0	0	0	N/A
53 - Capital Outlay Total	14,260	0	0	0	0	N/A
99999999999999999999999900 - Administration Total	14,260	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1531000000 - Criminal Investig Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External Total	319,790	712,666	308,436	670,267	-42,399	-5.95%
1531000000 - Criminal Investig Bureau Total	319,790	712,666	308,436	670,267	-42,399	-5.95%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1532000000 - Special Operations Bureau

Fund : Grants Fund

Narrative :

Grants operated under the Special Operations Bureau are focused on traffic safety and school bus safety.

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000059100 - Regional Traff Safety FFY15						
500900 - Salary-Overtime	25,883	0	0	0	0	N/A
50 - Personnel Costs Total	25,883	0	0	0	0	N/A
513130 - Charter Travel	460	0	0	0	0	N/A
513200 - Lodging	671	0	0	0	0	N/A
513300 - Meals	116	0	0	0	0	N/A
513500 - Conf & Seminar Fees	400	0	0	0	0	N/A
51 - Contractual Services Total	1,647	0	0	0	0	N/A
999999999910000000059100 - Regional Traff Safety FFY15 Total	27,530	0	0	0	0	N/A
Funded Program : 999999999910000000069900 - Regional Traff Safety FFY16						
500900 - Salary-Overtime	57,217	0	0	0	0	N/A
50 - Personnel Costs Total	57,217	0	0	0	0	N/A
513130 - Charter Travel	501	0	0	0	0	N/A
513500 - Conf & Seminar Fees	275	0	0	0	0	N/A
51 - Contractual Services Total	776	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	4,996	0	0	0	0	N/A
52 - Supplies and Materials Total	4,996	0	0	0	0	N/A
999999999910000000069900 - Regional Traff Safety FFY16 Total	62,989	0	0	0	0	N/A
Funded Program : 999999999910000000079600 - Regional Traff Safety FFY17						
500900 - Salary-Overtime	0	115,000	62,417	0	-115,000	-100.00%
50 - Personnel Costs Total	0	115,000	62,417	0	-115,000	-100.00%
513200 - Lodging	0	1,500	1,000	0	-1,500	-100.00%
513300 - Meals	0	1,000	360	0	-1,000	-100.00%
513500 - Conf & Seminar Fees	0	1,500	750	0	-1,500	-100.00%
51 - Contractual Services Total	0	4,000	2,110	0	-4,000	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000079600 - Regional Traff Safety FFY17						
520910 - Police Eq & Sup	0	6,000	4,996	0	-6,000	-100.00%
52 - Supplies and Materials Total	0	6,000	4,996	0	-6,000	-100.00%
99999999910000000079600 - Regional Traff Safety FFY17 Total	0	125,000	69,523	0	-125,000	-100.00%
Funded Program : 99999999910000000083200 - Regional Traffic Safety FFY18						
500900 - Salary-Overtime	0	0	0	115,000	115,000	N/A
50 - Personnel Costs Total	0	0	0	115,000	115,000	N/A
513200 - Lodging	0	0	0	1,500	1,500	N/A
513300 - Meals	0	0	0	1,000	1,000	N/A
513500 - Conf & Seminar Fees	0	0	0	1,500	1,500	N/A
51 - Contractual Services Total	0	0	0	4,000	4,000	N/A
520910 - Police Eq & Sup	0	0	0	6,000	6,000	N/A
52 - Supplies and Materials Total	0	0	0	6,000	6,000	N/A
99999999910000000083200 - Regional Traffic Safety FFY18 Total	0	0	0	125,000	125,000	N/A
Funded Program : 99999999920000000049000 - School Bus Safety FY16						
500900 - Salary-Overtime	17,008	0	0	0	0	N/A
50 - Personnel Costs Total	17,008	0	0	0	0	N/A
99999999920000000049000 - School Bus Safety FY16 Total	17,008	0	0	0	0	N/A
Funded Program : 99999999920000000056300 - School Bus Safety FY17						
500900 - Salary-Overtime	0	22,000	19,000	0	-22,000	-100.00%
50 - Personnel Costs Total	0	22,000	19,000	0	-22,000	-100.00%
510400 - Advertise Clip Svc	0	6,500	6,000	0	-6,500	-100.00%
51 - Contractual Services Total	0	6,500	6,000	0	-6,500	-100.00%
99999999920000000056300 - School Bus Safety FY17 Total	0	28,500	25,000	0	-28,500	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000060200 - School Bus Safety FY18						
500900 - Salary-Overtime	0	0	0	22,000	22,000	N/A
50 - Personnel Costs Total	0	0	0	22,000	22,000	N/A
510400 - Advertise Clip Svc	0	0	0	6,500	6,500	N/A
51 - Contractual Services Total	0	0	0	6,500	6,500	N/A
99999999920000000060200 - School Bus Safety FY18 Total	0	0	0	28,500	28,500	N/A
Funded Program : 99999999940000000017000 - Allstate Foundation FY17						
515900 - Other Ctrctual Svc	0	3,000	0	0	-3,000	-100.00%
51 - Contractual Services Total	0	3,000	0	0	-3,000	-100.00%
520100 - Office Supplies	0	500	0	0	-500	-100.00%
520910 - Police Eq & Sup	0	2,500	0	0	-2,500	-100.00%
521730 - Hardware Supplies	0	2,000	0	0	-2,000	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
99999999940000000017000 - Allstate Foundation FY17 Total	0	8,000	0	0	-8,000	-100.00%
Funded Program : 99999999940000000017600 - Allstate Foundation FY18						
515900 - Other Ctrctual Svc	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	3,000	3,000	N/A
520100 - Office Supplies	0	0	0	500	500	N/A
520910 - Police Eq & Sup	0	0	0	2,500	2,500	N/A
521730 - Hardware Supplies	0	0	0	2,000	2,000	N/A
52 - Supplies and Materials Total	0	0	0	5,000	5,000	N/A
99999999940000000017600 - Allstate Foundation FY18 Total	0	0	0	8,000	8,000	N/A

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999999999999900 - Administration						
510400 - Advertise Clip Svc	6,000	0	0	0	0	N/A
51 - Contractual Services Total	6,000	0	0	0	0	N/A
99999999999999999999900 - Administration Total	6,000	0	0	0	0	N/A
2600000000 - Grants-External Total	113,527	161,500	94,523	161,500	0	0.00%
1532000000 - Special Operations Bureau Total	113,527	161,500	94,523	161,500	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1510000000 - Administrative Command

Fund : Trust And Agency Multifarious

Narrative :

The PD had three seperate accounts in this business area. They are:

- 1) Training - Other Jurisdictions
- 2) Child Advocacy Center Donations
- 3) Graffiti Reward System

TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1514000000 - Animal Control Division

Fund : Trust And Agency Multifarious

Narrative :

The Howard County Department of Police (HCPD) Animal Control Division (AC) accepts monetary donations from the public to be used for the care and treatment of animals that would otherwise not be covered through normal expenditures and which would increase the likelihood that the animal would be adopted and/or maintained in its home. These funds are be placed into the AC Division's Donation Account (Charity Fund) and are controlled by the AC Administrator.

TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1520000000 - Command Operations

Fund : Trust And Agency Multifarious

Narrative :

The Youth Services Section receives donations from the general public, as well as the Howard County Police Foundation. These funds are used to enhance the youth activities and programs sponsored by the PD.

TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

Fiscal 2018 Operating Budget Detail Backup

Police Division Detail

Division Narrative : 1532000000 - Special Operations Bureau

Fund : Trust And Agency Multifarious

Narrative :

Funds for Police Special Operations vehicles were collected in this account. TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters